



# Enterprise Workforce Report

## State of Georgia



Georgia®

State Personnel Administration

Workforce Services Division

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## Executive Summary

In a continuing quest to create “A New Georgia”, the State must position itself to make the best use of its human capital resources while adequately serving its citizens with a prepared and well-trained workforce. Currently, Georgia faces all-time high unemployment rates, rising incarceration rates, increasing primary and secondary school enrollments and a quickly growing population. Consequently, the state’s workforce is dealing with increasing workloads and rising expectations to do “more with less”. Workforce challenges are further exacerbated due to training and development needs as well as high voluntary turnover within critical jobs in the law enforcement and health fields.

Additionally, the ever-present issue of pending retirements and the need for effective management of generational differences in the workplace reinforce the importance of workforce planning. The following report contains aggregated data from workforce and strategic plans submitted this fiscal year.

Georgia State Government demographic trends (and annual changes):

|   |  |   |
|---|--|---|
| <b>Total Employees – 77,934</b><br><i>(down 5%)</i> | <b>Unclassified</b><br><b>65,189</b><br><i>(down 0.9%)</i> | <b>Classified</b><br><b>12,745</b><br><i>(down 23.2%)</i> |
| Average Salary – All Employees                      | \$36,981<br><i>(down 1.8%)</i>                             |   |
| Average Age   | 45<br><i>(up 1 year)</i>                                   |   |
| Average Tenure                                      | 9 years<br><i>(no change)</i>                              |   |
| Gender Composition                                  | 63% Female / 37% Male<br><i>(no change)</i>                |   |
| <b>Total Overall Turnover Rate</b>                  | <b>13%</b><br><i>(down from 16.9%)</i>                     |   |

### Top Four Workforce Gaps:

- Staffing gaps due to pending and recent retirements
- Competency gaps of team leadership skills
- Professional development of employees
- Difficulty finding applicants who possess specialized knowledge

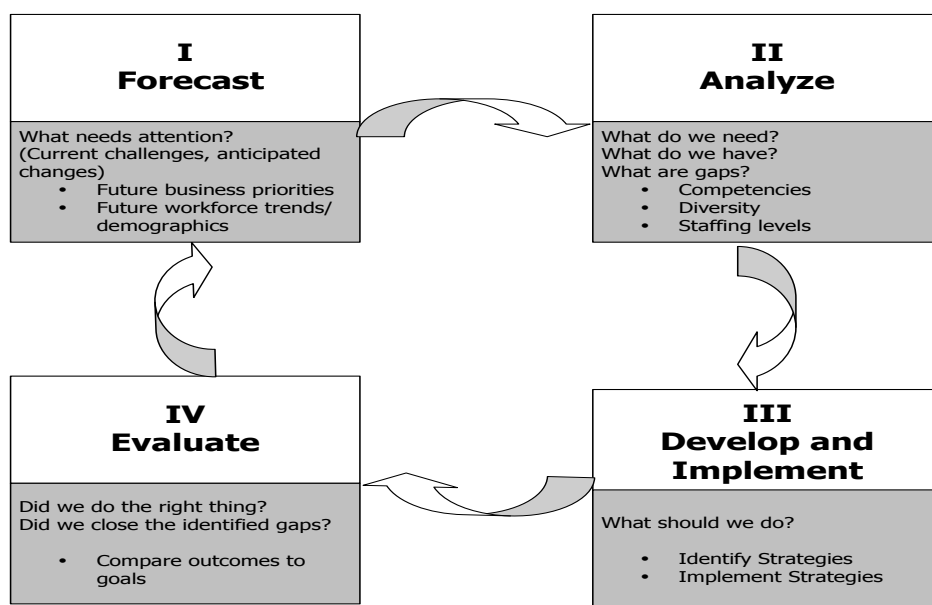
An overwhelming 95% of agencies that submitted workforce plans recommended human resource strategies that will assist them in recruiting the most qualified applicants, as well as help them retain their most competent employees. Agencies recognize talent is essential for success and understand the need for developing their employees. As high potential performers

are preparing to assume positions of leadership, the State has taken steps to save its institutional knowledge. Georgia continues to focus on enterprise succession planning initiatives through the Georgia Leadership Institute's Executive Leadership Development Program. These programs help to ensure the development of agency management and helps sustain a competent workforce.

## Workforce Planning Model

Workforce planning is a systematic, proactive process, which aligns strategic planning, human capital, and budgeting to meet organizational goals and objectives. Georgia has designed the following four step model:

- Forecasting mission critical talent needs
- Analyzing current workforce and talent supply
- Developing and implementing strategies
- Evaluating strategies to close staffing, competency and diversity gaps



### Workforce Planning Law

State law specifies: (O.C.G.A. 45-20-1- section E) Each agency shall develop an annual workforce plan according to statewide criteria and guidelines and shall provide a report of such plan annually to the State Personnel Administration (formerly the Georgia Merit System) for incorporation into the statewide workforce plan to be submitted to the Governor and the General Assembly.

## **Workforce Planning Process**

Workforce plans submitted by each agency are reviewed annually by the State Personnel Administration. Agency workforce goals, identified gaps, selected strategies, and targeted outcomes are analyzed for prevailing trends and common issues. Agency workforce planning data is aggregated and compiled into in this report and submitted to the Governor's Office.

## Georgia's Strategic Policy Areas

| Policy Area               | State Goal  | Agency   |
|---------------------------|---|--|
| <b>Educated Georgia</b>   | <ul style="list-style-type: none"> <li>• Improve student achievement</li> <li>• Enhance the quality of the education workforce</li> <li>• Improve workforce readiness skills</li> </ul>   | <ul style="list-style-type: none"> <li>• Bright from the Start</li> <li>• Early Care &amp; Learning</li> <li>• Education, State Board of</li> <li>• Student Finance Commission, Georgia</li> <li>• Teachers' Retirement System</li> <li>• Technical College System of Georgia</li> </ul>   |
| <b>Healthy Georgia</b>    | <ul style="list-style-type: none"> <li>• Encourage healthy lifestyles through preventative care, disease management and early intervention</li> <li>• Improve access to quality health care at an affordable cost</li> <li>• Promote the most productive and independent lifestyle possible for Georgia's vulnerable citizens</li> <li>• Deliver health care programs efficiently and effectively</li> </ul>  | <ul style="list-style-type: none"> <li>• Behavioral Health and Developmental Disabilities</li> <li>• Community Health, Dept of</li> <li>• Human Services, Dept of</li> <li>• Veterans Service, Dept of</li> </ul>  |
| <b>Safe Georgia</b>       | <ul style="list-style-type: none"> <li>• Promote safe communities and stable families where children can thrive</li> <li>• Provide a safe environment where Georgians live, work and play</li> <li>• Provide a safe and secure state by effectively managing and rehabilitating offenders</li> <li>• Promote homeland security and emergency preparedness for natural and man-made disasters or acts of terrorism</li> <li>• Reduce loss of life and injury on Georgia's roads</li> </ul>         | <ul style="list-style-type: none"> <li>• Corrections, Dept of</li> <li>• Defense, Dept of</li> <li>• Investigation, Georgia Bureau of</li> <li>• Juvenile Justice, Dept of</li> <li>• Pardons and Paroles, State Board of</li> <li>• Public Safety, Dept of</li> </ul>   |
| <b>Growing Georgia</b>    | <ul style="list-style-type: none"> <li>• Increase quality jobs and promote innovation and investment in Georgia</li> <li>• Expand the economic impact of tourism and recreation throughout the state</li> <li>• Improve mobility of people and goods within and through the state and metro Atlanta area</li> <li>• Improve overall environmental quality and conservation practices</li> </ul>   | <ul style="list-style-type: none"> <li>• Agriculture, Dept of</li> <li>• Community Affairs, Dept of</li> <li>• Economic Development, Dept of</li> <li>• Transportation, Dept of</li> </ul>   |
| <b>Best Managed State</b> | <ul style="list-style-type: none"> <li>• Employ an enterprise approach and best practices in its financial management</li> <li>• Deliver faster, friendlier, and easier state services</li> <li>• Manage Georgia's infrastructure and be accountable stewards of its assets</li> <li>• Make state government an attractive place to work and build a career</li> <li>• Create assets for Georgia's decision makers to access quality information through integrated enterprise systems</li> </ul> | <ul style="list-style-type: none"> <li>• Accounting Office, State</li> <li>• Administrative Services, Dept of</li> <li>• Banking and Finance, Dept of</li> <li>• Driver Services, Dept of</li> <li>• Employees' Retirement System</li> <li>• Forestry Commission, State</li> <li>• Gov's Office of Customer Service</li> <li>• Insurance, Office of Commissioner</li> <li>• Labor, Dept of</li> <li>• Law, Dept of</li> <li>• Natural Resources, Dept of</li> <li>• Gov's Office of Planning and Budget</li> <li>• Public Service Commission</li> <li>• Revenue, Dept of</li> <li>• Secretary of State</li> <li>• Soil &amp; Water Conservation Comm.</li> <li>• State Personnel Administration</li> <li>• Workers' Comp, State Board</li> </ul> |

## Workforce Forecast & Trends

Forecasting involves projecting trends and priorities that could affect the workforce. Pending retirements, team leadership skills, the need for more professional development and specialized knowledge are trends most cited by agencies in their workforce plan submissions.

### Workforce Planning Submissions

|                          |           |
|--------------------------|-----------|
| Executive Agencies       | 28        |
| Non-Executive Agencies   | 17        |
| <b>Total Submissions</b> | <b>45</b> |

| <b>Trend</b>  | <b>% of Agencies Reported</b> | <b>Workforce Forecast – Agency Description(s)</b>  |
|---|-------------------------------|--|
| Retirement  | 36%                           | A sizable portion of state government employment consists of an aging workforce that has initiated retirement or is considering its possibility.   |
| Leadership Development of High-Potential Performers | 29%                           | With pending retirements, leadership development of high potential performers is essential in order to transition in succession as senior level vacancies become available.                              |
| Professional Development                            | 27%                           | Professional development is necessary to retain and develop employees for job enhancement, rotation and enrichment. It is critical for keeping up with the latest industry knowledge and experience.     |
| Sourcing Candidates with Specialized Knowledge      | 20%                           | Agencies that identified critical jobs are having challenges finding candidates with specific skills in areas such as finance, accounting, HR, nursing, IT, etc.   |
| Voluntary Turnover                                  | 20%                           | Employees are exiting state government prematurely which leads to inadequate supply in some critical jobs.   |
| Institutional Knowledge                             | 16%                           | Less tenured employees lack an understanding of how the agency works, i.e., its legacy or operations. There is a lack of procedural and policy documentation (e.g., standard operating procedure -- SOP) |
| Technology Skills Deficiency                        | 16%                           | Agencies are exploring new technology to automate processes so there is an imperative need for employees to increase their technical skills.   |
| Compensation Constraints                            | 16%                           | State government tends to lag the market in terms of pay, preventing some agencies from effectively competing with the private sector.   |



# Environmental Scan

|              |  |
|--------------|--|
| Key Findings | <ul style="list-style-type: none"><li>▪ Georgia's population will increase by 46.8% between 2000 and 2030.</li><li>▪ 1 out of 3 people moving to Georgia are international immigrants.</li><li>▪ Almost 80% of employers expect an increase of employees working past their desired retirement age.</li><li>▪ The state's unemployment rate increased from 6.2% in July 2008 to 10.3% in July 2009.</li><li>▪ Between 2010 and 2020, the average base salary increase percentage in the labor market is projected to drop from 3% to 2%.</li><li>▪ About 45% of employers expect difficulty in retaining critical-skill employees; 41% expect difficulty in attracting them.</li></ul> |
|--------------|--|

## Population Growth in Georgia

- The state of Georgia is projected to experience a population increase of 46.8% between 2000 and 2030, the 8<sup>th</sup> highest increase of all 50 states. Georgia is expected to have over 12 million people in 2030, taking it from the 10<sup>th</sup> most populous state in 2000 to number 8 in 2030.
- Two of Georgia's metropolitan statistical areas rank among the country's 25 fastest growing areas. Gainesville, with a growth rate of 29%, ranks 9<sup>th</sup> and Atlanta-Sandy Springs-Marietta ranks 22<sup>nd</sup> among the nation's 363 metropolitan areas. Within the Atlanta MSA, six counties have experienced growth rates exceeding 40% (Barrow, Cherokee, Forsyth, Henry, Newton and Paulding).
- Approximately 1 out of 3 people moving to Georgia are international immigrants.
- The fertility rate of women in Georgia was 72.4 in 2006, the highest in the Southeast. Fertility rates have continued to rise since 2000. Nationally, the rate is 68.5.

Georgia's growing population increases expectations on state government employees faced with increasing workloads and a greater number of citizens to service. With retirement on the horizon for a sizable percentage of employees, agencies face the continuous challenge of providing an adequate workforce to service Georgia's citizens.

## Increasing Diversity

- Between 2000 and 2004, the Hispanic population nearly doubled while the Caucasian population decreased by 7.4%.
- As a percentage of total births, Hispanic births in Georgia have increased from 10% in 2000 to 16% in 2006.
- The Hispanic K-12 student population has grown by 241% since 1999.

- The number of Asian students increased by 78.5% from 1998-2008.
- Georgia ranks 22<sup>nd</sup> out of the 50 states with people who speak a language other than English.
- Nine school systems in the State have at least 10% of their students with limited English proficiency.

With the growing number of immigrants moving into the state, many agencies are required to service citizens who speak languages other than English. Best practices suggest agencies staff their respective workforces with this need in mind.

### An Aging Population

- The average life expectancy in the United States is projected to increase from 78 in 2010 to 83.1 years in 2050, a clear indication of an aging population.
- Between 2000 and 2030, the population of individuals age 65 and older is expected to increase 143%.
- Georgia's elderly population continues to increase; residents who are over the age of 65 years account for 9.8% of the population, a 20% increase from 2000.
- By 2030, the U.S. Census Bureau projects the 65 and over population to be twice as large as it was in 2000; constituting 72 million people (20% of the national population).
- Approximately 4 out of 5 seniors in the United States have one chronic health condition and 50% have two or more. The conditions that most frequently limit activity among older Americans include arthritis, hypertension, heart disease, diabetes and respiratory diseases.

***Source: Georgia Governor's Office of Planning and Budget, 2009***

## Turnover

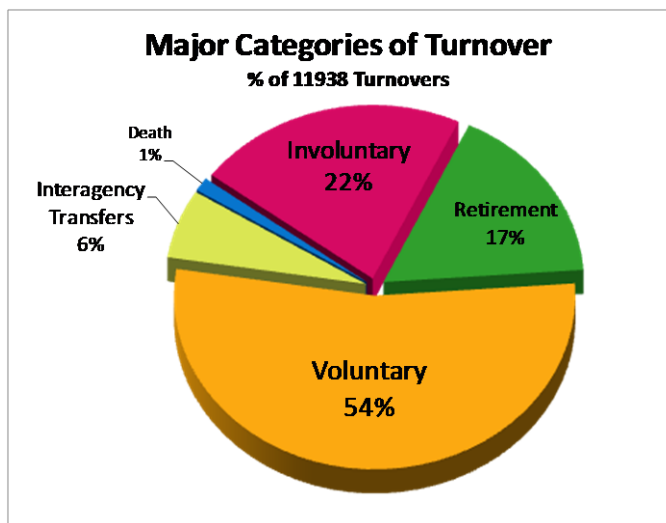
|              |  |
|--------------|--|
| Key Findings | ▪ In 2007, the State was projected to hire 66,000 employees in the following five years. Of that number: |
|              | ➤ 17,800 were expected to resign in their first year of employment (27%)                                 |
|              | ➤ 39,500 were anticipated to resign within their first five years of employment (60%)                    |
|              | ➤ Only 26,500 were estimated to work for the State more than five years (40%)                            |
|              | ▪ Overall turnover is 13%, a decrease from an adjusted turnover rate of 16.9% in FY2008.                 |

Overall turnover for the state of Georgia is 13%. The following are some benchmarks of annualized turnover statistics:

|                            |       |
|----------------------------|-------|
| Private Sector             | 48.7% |
| Federal Government         | 11.6% |
| State and Local Government | 16.3% |

Source: Bureau of Labor Statistics, Job Openings and Labor Turnover Summary, January 2009

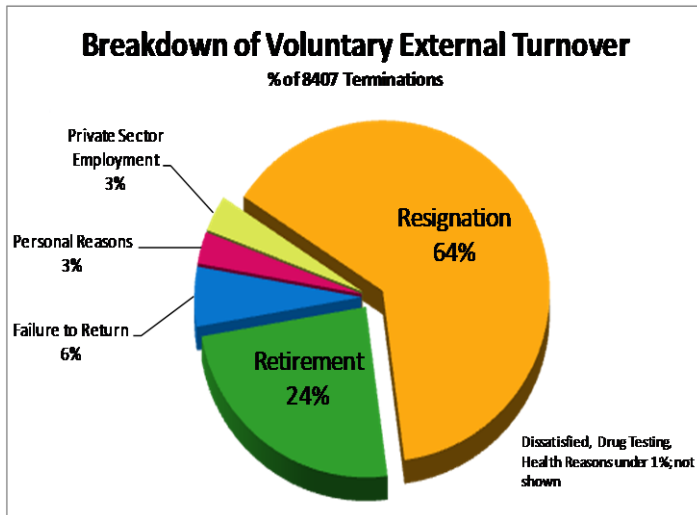
### Categories of Turnover



- Voluntary turnover decreased from 61% last FY to 54% of all terminations and includes resignations and employees departing for professional and personal reasons.
- Involuntary turnover increased from 16 to 22% overall. These include dismissals, releases, and reductions in force.

## Reasons of Voluntary Turnover

Of the 11,938 terminations during fiscal year 2009, approximately 71% were voluntary resignations or retirements. The following chart is a distribution of this activity.



- 64% of all voluntary external terminations in State government are recorded in the generic category of Resignation.
- Of all Voluntary External Turnover the percentage of retirements increased from 16% to 24% this FY.

- Agencies with the highest voluntary turnover rates are Juvenile Justice (15.7%), Georgia Technology Authority (13.8%), Georgia Public Broadcasting (13.8%), and the Community Service Boards (13.1%).

### Generational Differences

- While 54% of employees are expected to look for a new job after the recession ends, 71% of Generation Y is expected to do the same. With strategic positioning and marketing, the state can take great advantage of this resurgence of younger candidates from the labor pool.
- Generation Y outnumbers Baby Boomers, making up 79.8 million while Baby Boomers total 78.5 million. However, there is very little cross-generational collaboration in the workplace.
- According to Randstad USA's 2008 World at Work survey:
  - 51% of Baby Boomers and 66% of Matures have little or no interaction with Generation Y colleagues in the workplace, complicating the transfer of institutional knowledge from older to younger workers.
  - Generation Y's reputation as an overly demanding workplace generation no longer applies; since 2006, they have become more realistic about job expectations.
  - Generation Y has the lowest expectation among the four generations for "soft" workplace benefits such as satisfying work, pleasant work environment, liking people at work, challenging work and flexible work hours.
  - Generation Y describes co-workers of their own generation as positive socially but not necessarily competent.
  - With strong social skills, Generation X has the most potential to bridge the knowledge gap between Baby Boomers and Generation Y.

The following is a list of terms and key characteristics used to describe co-workers in same generational cohort:

| <b>Generation Y<br/>(born 1980 – 1988)</b>  | <b>Generation X<br/>(born 1965 – 1979)</b>  | <b>Baby Boomers<br/>(born 1946 – 1964)</b>   | <b>Matures<br/>(born 1900 – 1945)</b>  |
|---|---|--|--|
| <ul style="list-style-type: none"><li>• Makes personal friends at the workplace</li><li>• Sociable</li><li>• Thinks out of the box</li><li>• Open to new ideas</li><li>• Friendly</li></ul> | <ul style="list-style-type: none"><li>• Confident</li><li>• Competent</li><li>• Willing to take responsibility</li><li>• Willing to put in the extra time to get the job done</li><li>• Ethical</li></ul> | <ul style="list-style-type: none"><li>• Strong work ethic</li><li>• Competent</li><li>• Ethical</li><li>• Ability to handle a crisis</li><li>• Willing to take on responsibility</li><li>• Good communication skills</li></ul> | <ul style="list-style-type: none"><li>• Strong work ethic</li><li>• Ethical</li><li>• Committed to the company</li><li>• Competent</li><li>• Confident</li></ul> |

*Source: World At Work Study, 2008*

As Baby Boomers continue to retire, there will be a loss of institutional knowledge if it is not transferred to younger employees. The state needs to encourage employees of all generations to work together to capitalize on the transfer of such knowledge.

Generational differences have also had an impact on the State's workforce. As of June 30, 2009, generational differences are reflected in the State's workforce include:

- About 46% of the workforce is currently over the age of 45.
- This year, the State's average employee age is 44.6.
- Over 16% of employees are over the age of 55.
- The average age of employees when they are hired is 34 years.
- Seven agencies (up from five in FY2009) where the average employee age is 50 or older include: Georgia Student Finance Commission, Subsequent Injury Trust Fund, Department of Veterans Service, Superior Courts, Georgia Correctional Industries, Supreme Court and the Georgia Building Authority.
- Five agencies with the youngest population include: Department of Audits, Juvenile Justice, Department of Human Resources – Division of Family and Children Services and Georgia Bureau of Investigations (average age under 42).
- The Department of Veterans Services, Georgia State Financing and Investment Commission, Soil & Water Conservation Commission, Superior Courts, and Georgia Regional Transportation Authority have an average employee age at hire of 40 or higher.
- Georgia Forestry Commission, Department of Public Safety, Department of Audits and Georgia Bureau of Investigations have an average employee age at hire of less than 30.

### Tenure

- State government employees had a median tenure of 6.5 years, almost double the median tenure of private sector employees of 3.6 years. Longer tenure among workers in public sector is partially explained by a higher share of workers age 35 and over.
- Older employees are more likely to remain in their jobs longer. The median tenure for employees age 55 to 64 was 9.9 years in January 2008, while the tenure for workers age 25 to 34 was 3.7 years. (Bureau of Labor Statistics, 2008)

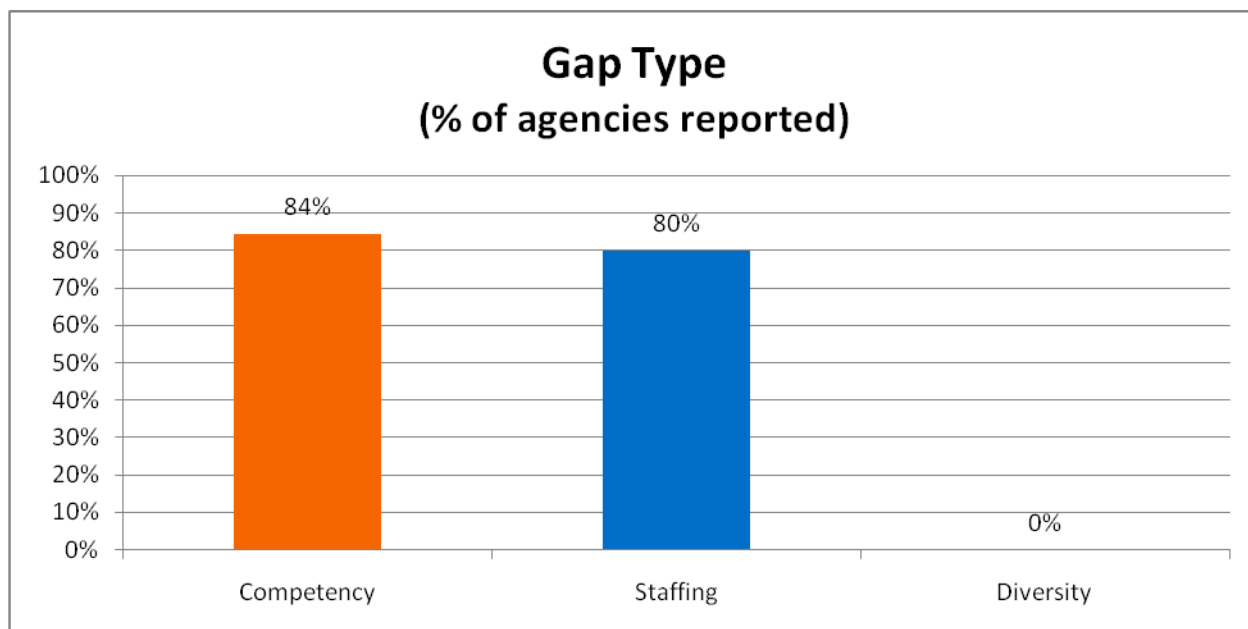
The following are some facts regarding tenure of Georgia state government employees:

- The average tenure of State employees based on reported service date is 9.6 years (up from 9.1 last FY).
- About 45% of state employees have been employed with the State five years or less.

- Approximately 21% of state employees have six to ten years of employment with the State.
- A total of three agencies (down from seven in FY2009): Public Defender Standards Council, State Road and Tollway Authority and Georgia State Financing and Investment Commission have average employee tenure of less than 7 years.
- The Georgia Student Finance Commission's average employee tenure is in excess of 17 years.

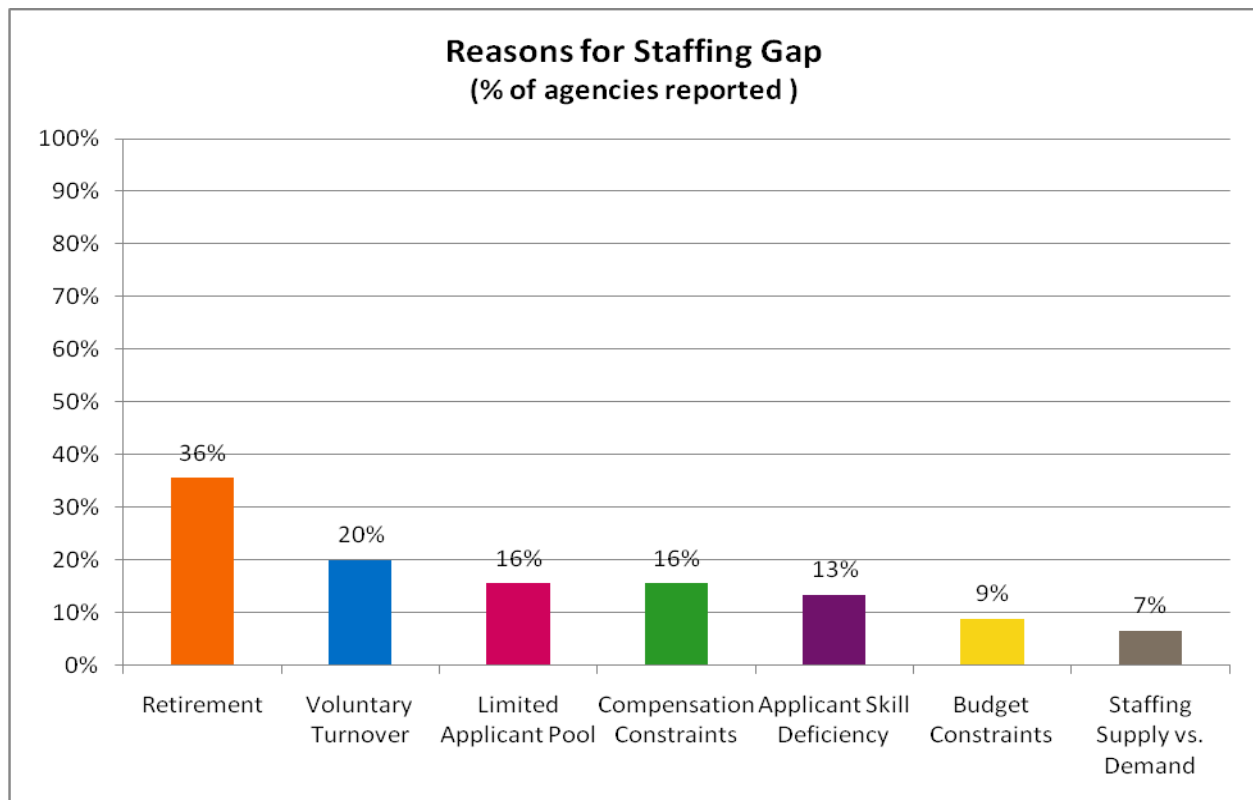
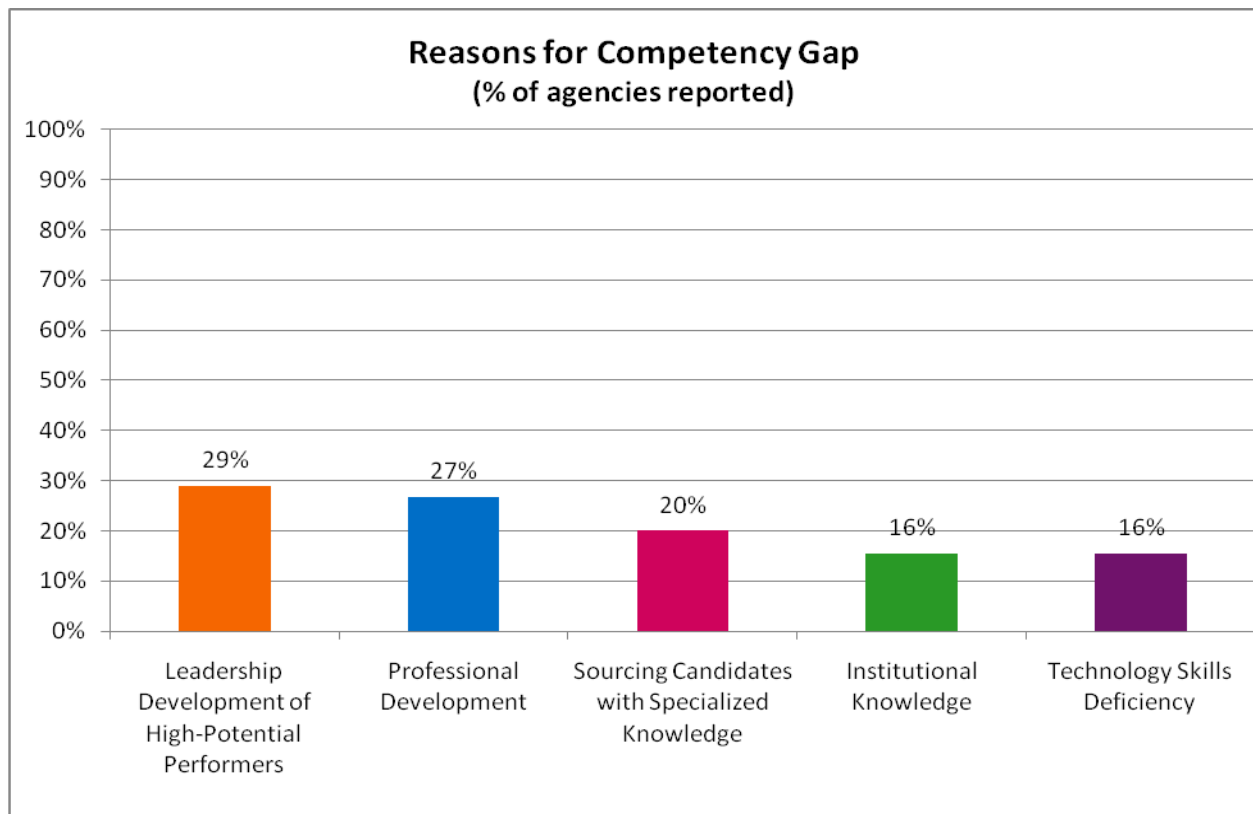
## Staffing, Competency and Diversity Gap Analysis

There are three categories of workforce gaps: competency, staffing and diversity.



- **Competency gaps** are categorized in Georgia as either behavioral or technical.
  - A **behavioral competency** is defined as behavior, knowledge, skills, abilities, and other characteristics that contribute to individual success in the organization. They can apply to all or most jobs in an organization or be specific to a job family, career level or position.
  - A **technical competency** is specific knowledge and skills needed to perform one's job effectively. Technical competencies are job specific and relate to success in a given job or job family.
- **Staffing gaps** focus on issues such as unequal supply and demand of staff in key positions.
  - When creating their workforce plans, agencies identified critical positions that were most affected by attrition or were the most difficult to fill.
- **Diversity gaps** are present when employee demographics are not reflective of the communities agencies are serving with respect to age, race and gender, etc.
  - The workforce planning data does not indicate there were diversity gaps in critical positions; however, it is possible that agencies struggled with how to properly identify their diversity gaps. Demographic data can be overwhelming to assess because technical and analytical skills may be required for proper analysis. Contrasts in the environmental scanning data suggest this area should be evaluated in greater detail by the State.





## Best Workforce Practices Among the States

Because of the economic conditions across the United States, state HR professionals have become very creative in addressing workforce issues. Best practices exercised by other states include:

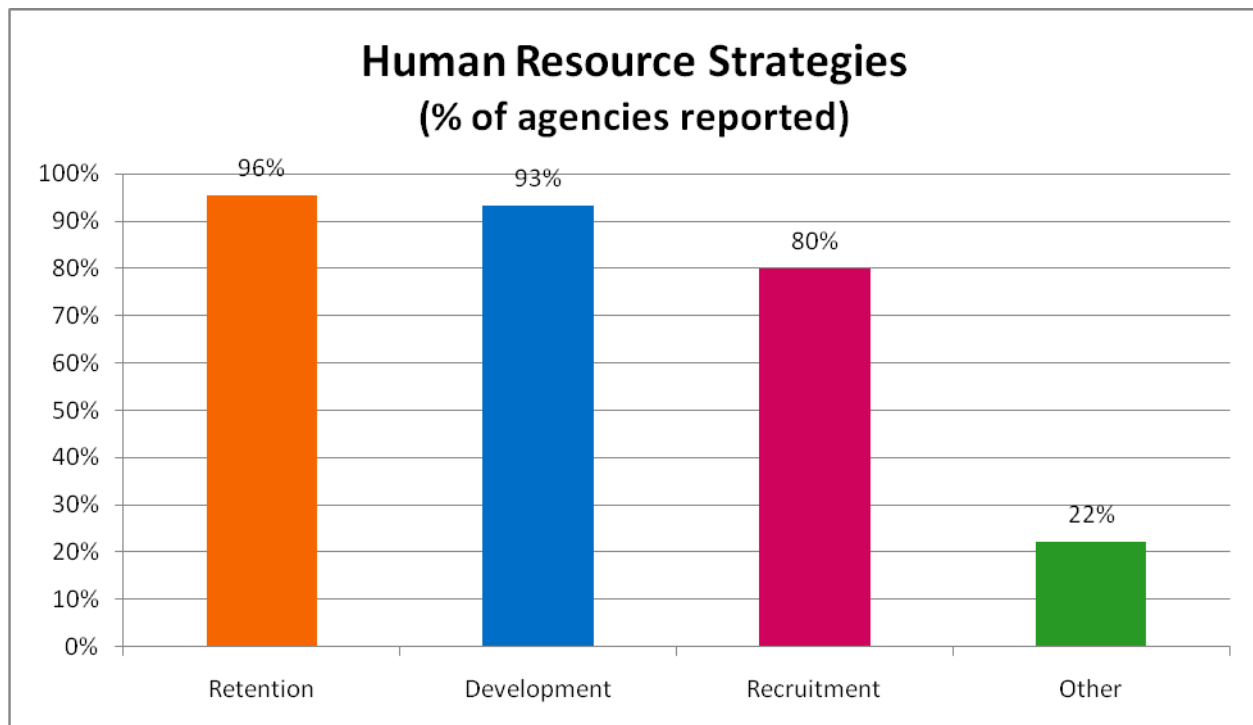
- Increasing dependence on new technology to increase the number of highly qualified applicants. States that feature useful and relevant Web content have significantly lower voluntary turnover rates among new hires. Such information would include compensation and benefits, career advancement opportunities, workplace culture and the importance of public service.
- Implementing retention strategies to avert high costs associated with turnover. The PEW Center on the States found that compensation and benefits was the most important predictors of employee retention. Because of the deficiency of financial flexibility some states have adopted the following retention tools.
  - **Retention-based pay increases** where salary increases are reserved for use only in critical cases where limited supply of practitioners may exist.
  - **Flexible work arrangements** such as flex-time, telecommuting and compressed work weeks also provide additional financial benefits to the states because such schedules can provide longer service hours without adding staff, reduce traffic congestion by staggering hours and save money on office space and energy use.
  - **Non-monetary recognition of good performance** helps to intrinsically motivate employees to remain engaged in their respective jobs.
- Emphasizing the importance of training to increase bench strength. Training is essential to prepare high potential performers to take the place of those who will become eligible for retirement in the coming years. Classroom training can be expensive but in the long-run may be a worthy investment. Web-based training is becoming increasingly crucial because it is less expensive and allows states to offer a wider base of training curriculum. In 2007, approximately 20% of the states offered their courses online. Some states also partner with their state university systems to capitalize on the instructional systems that are already in place (Pew Center on the States, 2009).

## Workforce Strategies

The strategies have been grouped into three categories:

- Recruitment
- Retention
- Development

Note: Some of the strategies may be classified into more than one category (e.g., succession planning is viewed as a retention and development strategy).



\* “Other” reflects a business strategy that falls outside of these three categories and is not considered an HR strategy for the purposes of this analysis (e.g., funding reconciliation, agency partnership, etc.).



This chart illustrates the most popular strategies proposed to close workforce gaps.

Some resources used to support the top five human resource strategies include:

#### Training & Development

- Encouraging employees to partner with professional associations to enhance specialized expertise through courses, meetings and networking sessions
- Providing opportunities for employees to secure certifications in their respective fields
- Creating Individual Development Plan (IDP) for employees and establish management review for progress

#### Recruitment

Agencies use recruitment strategies to modify sources to seek a more appropriate applicant pool. Some of the many methods used to accomplish this goal are:

- Attending college/university and career fairs
- Using multicultural websites for posting jobs and social networking to target more Hispanic or Asian applicants
- Training on computer and oral communication skills provided to new hires because of new technology execution

## Retention

Retention strategies are implemented in an effort to reduce turnover. Agency strategies include:

- Offering on-the-job training as an opportunity for career advancement
- Conducting customer satisfaction analysis to understand and address turnover
- Exit interviews to determine the reasons why employees voluntarily resign
- Succession planning and career pathing

## Succession Planning

Succession planning is a systematic effort and process of identifying and developing candidates for key leadership and professional positions over time to ensure the continuity of management and leadership in an organization. It is an effective strategy in preventing business discontinuity in light of pending retirement and high turnover. Succession planning prepares high-potential performers to assume leadership positions before senior-level vacancies become available.

Agencies may engage high potential performers in leadership development by using the following:

- Executive Leadership Development Program (ELDP)
- Georgia Leadership Institute (GLI)
- Career Management Institute (CMI)
- Geographic Information System (GIS)
- Individual Development Plan (IDP)
- Action Learning Project (ALP)
- Leadership Competency Seminars
- Executive Team Led Discussions/Meetings
- Mentors

## Career Pathing

Career pathing provides employees with a clear understanding of career progression possibilities in an organization. It helps to answer questions when employees are uncertain about how a long-term career should appear. Some of the tools used in a career pathing strategy include:

- ACT Work Keys Assessment
- DiSC Assessment
- 360° Assessment
- Career coaching
- Job rotation

Succession planning and career pathing can also be viewed as retention strategies to increase employee engagement and decrease turnover.

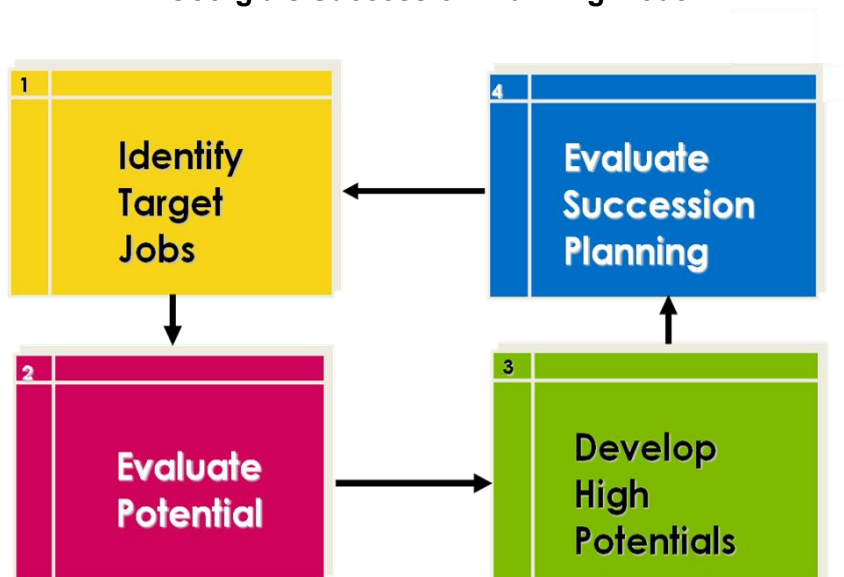
## ***Succession Planning: A Key Strategy for Retaining Institutional Knowledge***

Georgia's workforce planning data indicates that a large percentage of agencies are faced with a great number of employees functioning in core job functions who are eligible for retirement. Agencies also report high levels of voluntary turnover in these critical jobs. Retirement and turnover are viable threats to agency operations because institutional knowledge is at risk as employees leave state government. Succession planning is an effective human resource strategy for ensuring that institutional knowledge is not lost when a group of employees leave an organization. In 2005, the state of Georgia implemented the following Succession Planning model.

There are four steps in Georgia's Succession Planning model:

1. Identify target jobs
2. Evaluate potential
3. Develop high-potential performers, and
4. Evaluate the succession planning process

**Georgia's Succession Planning Model**



During the succession planning process, employees with the most potential for success in targeted positions are examined. Ideally, agencies will focus resources on employees who are capable of advancing beyond their present job level. Potential employees should be exemplary performers who are capable of taking on greater responsibility and are interested in becoming future leaders.

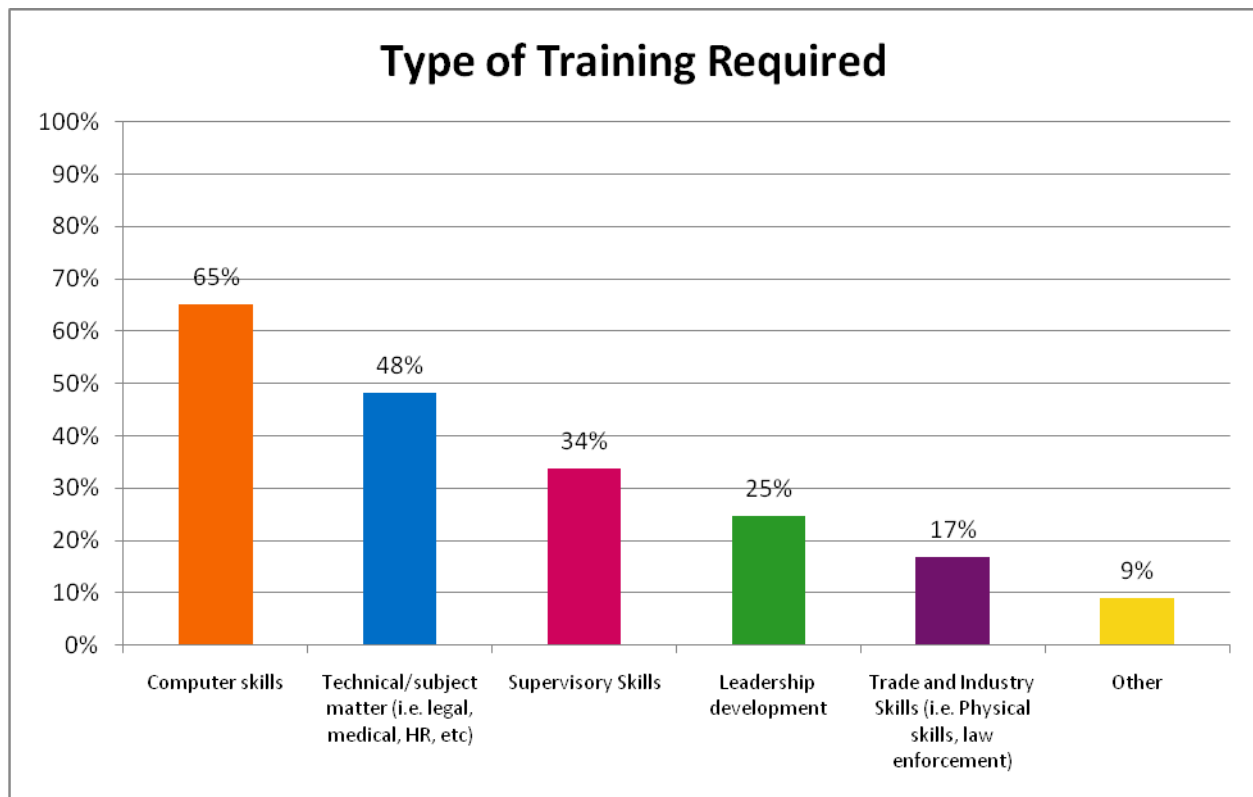
The State Personnel Administration works closely with agencies in creating the infrastructure for the succession plan. Consultative services include:

- Providing training to agencies for key team members on the essentials of succession planning

- Participating in agency task forces to facilitate the creation of the succession planning infrastructure
- Giving agencies the context on how high potential employees can be developed
- Assisting agencies in creating valid succession planning measures.

Several agencies are leading the way in succession planning. They have experienced success over the last few years. Agencies using best practices in succession planning have excelled in:

- Producing criteria for the talent pool of high-potential performers
- Designing talent assessment processes to determine if employees can nominate themselves for inclusion in the talent pool or if management should select the qualified employees
- Creating training to increase the knowledge of high-potential employees to make them ready to assume senior level positions as they become available.



This chart highlights the type of training required for agencies to meet their strategic goals. Data recorded in the State's online strategic planning tool.



## **Georgia's Actions to Address Workforce Issues**

During fiscal year 2009, Georgia executed several enterprise-wide initiatives to address workforce challenges. The initiatives are detailed below.

### ***Strategic Planning Process***

Georgia's integrated state planning framework was designed to help the State:

- Encourage careful stewardship of resources to meet the needs of Georgia citizens
- Plan for the future
- Focus on collaboration and partnerships among agencies
- Understand statewide needs and budget accordingly
- Consider long-term implications of policy and budget decisions
- Meet customer needs
- Provide information for workforce strategies

The new planning framework was a collaborative work among several state agencies helping to ensure accountability in the enterprise. Agencies' workforce goals have been aligned to the State's goals, which are linked to the state's five policy areas: *Educated, Healthy, Safe, Growing, and Best Managed*. Strategic workforce planning has resulted in agencies understanding how workforce demands are changing and how those changes are influencing competencies needed within job families and across the enterprise. The plans also help the State to anticipate future training needs, as well as the demand for additional HR consultative services. The planning framework has assisted in pushing state government from a reactionary-based focus to one that is proactive and aids in planning for the future.

### ***Performance Management Process***

The Performance Management Process is a systematic, integrated approach that:

- Drives individual and organizational performance
- Promotes and supports the Governor's vision of being the "Best Managed State"
- Translates organizational goals to individual performance expectations
- Links an employee's performance expectations to the mission, vision, and goals of the agency and the State
- Articulates what an employee needs to accomplish and how to meet and exceed these objectives
- Provides a uniform performance management process enterprise-wide

Based on the Performance Management Initiative Update, performance expectations were communicated clearly with measurable and objective criteria and in the end, employees were rewarded for excellence. Employees are more engaged in the process and are not surprised at performance review time. Goals are aligned among the State, agency, managers, and individuals, thus employees will see how their individual goals link to the achievement of the State's goals. From a management perspective, the process can help guide decisions (e.g., training dollars can be spent wisely).

Fifty-eight agencies participated in the Phase II execution. As managers established criteria for their employees, most agencies experienced little to no difficulty in creating online performance plans.

The section of using goals and individual development plans helps managers engage their employees and allows them to take ownership of their performance and development. The performance note feature helps managers and employees maintain a more accurate account of their accomplishments throughout the plan year. The new ePerformance provides HR Administrators and managers a resourceful tool to use in a difficult economic environment to help identify employees who need additional coaching.

### Competency Management

The State of Georgia introduced 18 revised competencies, which have been integrated into all human resource initiatives for talent management. Competencies are attributes, knowledge, skills, abilities or other characteristics that contribute to successful job performance. The state of Georgia's behavioral competency framework consists of the following 18 competencies: 5 statewide core competencies which are required by all state employees, 2 leadership competencies which are required by all managers and other leaders and 11 additional behavioral competencies.

### **Georgia's Behavioral Competency Framework**

| <b>Statewide Core Competencies</b>  |  | <b>Leadership Competencies</b>   |
|---|--|--|
| <ul style="list-style-type: none"> <li>▪ Customer Service Orientation</li> <li>▪ Teamwork and Cooperation</li> <li>▪ Results Orientation</li> </ul>                 | <ul style="list-style-type: none"> <li>▪ Accountability</li> <li>▪ Judgment and Decision Making</li> </ul>   | <ul style="list-style-type: none"> <li>▪ Talent Management</li> <li>▪ Transformers of Government</li> </ul>                  |
| <b>Behavioral Competencies (Additional)</b>   |  |  |
| <ul style="list-style-type: none"> <li>▪ Communication</li> <li>▪ Conflict Management</li> <li>▪ Creativity and Innovation</li> <li>▪ Cultural Awareness</li> </ul> | <ul style="list-style-type: none"> <li>▪ Flexibility</li> <li>▪ Initiative</li> <li>▪ Negotiation and Influence</li> <li>▪ Professional Development</li> </ul> | <ul style="list-style-type: none"> <li>▪ Project Management</li> <li>▪ Teaching Others</li> <li>▪ Team Leadership</li> </ul> |

The competency framework has been integrated into the performance management system. The framework allows the State to utilize a consistent approach to assess and develop the workforce.

The infrastructure of the revised competency framework has been successful in providing consistency in performance management and expectations. Behaviors that have the most impact on performance and success are now identifiable. The system aids in helping managers to pinpoint top performers who are contributing to organizational success. Individual development plans (IDP) are used to target competency gaps and identify areas for developmental opportunities of employees. Georgia's competency framework continues to help push the State toward optimal organizational performance.

## ***Job Classification Redesign Project***

The purpose of the job redesign was to update and streamline the State's job classification structure and reduce the number of duplicate and redundant jobs. More than 3,500 jobs were consolidated into approximately 750 new jobs. The new job system is comprised of job descriptions specifically designed to enhance employee performance, training, development and advancement.

The State utilized best practices to create a method through which employees could grow within their careers while making job descriptions more consistent with industry standards.

The state job classification system was implemented in June 2008. The job system represents functions performed by approximately 70,000 employees across state agencies and is aligned with key Human Resource programs such as Career.gov and the State's Performance Management program. The second phase of the job redesign project, updating the State's pay structure, has been placed on hold due to budgetary constraints. The State Personnel Administration continues to work with state agencies to refine the job classification system to meet organizational needs.

## ***Flexible Benefits Plan***

The State implemented Flexible Benefits Plan design changes include additional plan options and coverage tiers. Benefits are a crucial part of employment and can enhance an employees' personal life.

There will be more choices for state employees and in some cases reduced benefit costs. Additional plan options and coverage tiers allow more flexibility and choices and are consistent with industry standards. Other potential results are increased employee satisfaction and longer employee tenure in state government. More benefit plan choices will also be used as a "selling point" to attract potential employees to state government.

Flexible Benefits Plan design changes were implemented October 2009.

## ***Work Away Program***

Initiated in 2003 by Governor Perdue, Work Away is a statewide initiative that encourages telework and flexible work scheduling options for eligible employees. Telework offers employees a more productive working environment with fewer distractions. Both telework and scheduling options have been shown to positively impact job performance, job satisfaction, employee morale, and absenteeism. Currently, 45 % of State employees participate in the program.

Through participating state agencies, an increase in the number of commute miles saved would be realized as well as an increase in the number of employees working alternate schedules such as compressed workweeks.

The increase in monthly commute miles saved ranges from 4.8 million to 6.0 million. The monthly increase of alternate workweek participants is approximately 17,000 while the

number of compressed workweek participants increased by 19,000. Alternate workweek is typically 80 hours worked in nine days with one day off; compressed workweek is four ten-hour days.

## ***Enterprise Learning***

Development is a critical aspect to employee retention and growth. Approximately 11,500 managers are slated to retire from state government over the next five years. Succession planning is and will continue to be a crucial development strategy to prepare current employees for leadership positions. Employees in certain critical, but non-management positions may also need continuous development in certain competencies to perform effectively.

The expected results from enterprise learning include more productive employees and leaders. Enterprise learning will help develop high potentials for leadership positions in state government. It is more cost effective for organizations to develop their own leaders (current employees) rather than hire external leaders which can allow the enterprise to save money and ultimately increase retention and effectiveness.

In November 2008, the State Personnel Administration expanded its partnerships with Franklin Covey and the University of Georgia's Carl Vinson Institute of Government to deliver and administer the State's workforce development and training programs. Through these partnerships, the State Personnel Administration utilizes scholarships for courses that are aligned with the strategic direction of the State's leadership. These measures helped offset the cost of employee training and development. The collaboration with Franklin Covey offers a unique blend of training and consulting and teaches participants how to apply solutions to critical business issues using universal principles. Training has been focused in two main areas: leadership and management development. In addition, the State Personnel Administration offers workshops which cover a variety of HR topics including managing employee performance, unlawful harassment and discrimination, ethics & accountability in the workplace, workforce planning and succession planning.

## ***Recruitment Process***

The State was projected to hire approximately 66,000 new employees between 2007 and 2012. Many of those new hires will use the redesigned website to apply for their jobs. The website serves as the central point for state job opportunities; therefore, it is important that the application process is simple, user-friendly, and efficient.

Agencies will be able to find qualified candidates in less time because more unqualified applicants are screened out of the pool. The State Personnel Administration expects to generate a substantial savings by using the new recruiting process. The website can be accessed at the following link: <https://www.careers.ga.gov/>.

Applicants have used the website to apply for 252,438 jobs during FY2009. Additionally, 57,724 new applicants added their resume information to the applicant database.

## ***Computerized Pre-employment Testing***

The State Personnel Administration is currently working on an implementation plan for computerized pre-employment testing to replace paper-based testing for a few of the general job classes (e.g., clerk, secretary, accountant, etc.). A free, web-based Learning Management System (LMS) used by educational institutions will be customized to provide a computerized pre-employment testing process. The application will possess the brand of the [Careers.ga.gov](http://Careers.ga.gov) website and operate behind the scenes to administer the examinations. The implementation date is tentatively scheduled for the end of the fiscal year.

The State Personnel Administration will be able to:

- Provide an expedient turnaround in scoring exams and notifying applicants of exam results.
- Realize cost savings due to the elimination of paper exams and applicant notifications.
- Facilitate better scheduling and allocation of staff in administering tests through computerized modules.
- Have more access to examination statistics for monitoring test reliability and validity.
- Reduce the need for physical storage space.

Ultimately, these improvements will lead to an enhanced experience for applicants through faster, friendlier and easier service.

## ***ACT Work Keys Assessments***

ACT Work Keys Assessments was launched in August 2006 by Gov. Perdue and the Georgia Chamber of Commerce to improve job training and marketability of Georgia's workforce and drive future economic growth for the state. It is the only initiative of its kind to be conducted through a partnership between a state government and state chamber of commerce, ensuring that companies can more reliably match the right people with the right jobs.

Work Keys is a job skills assessment that employers can use to evaluate an individual's foundational and personal skills. The State Personnel Administration partnered with the Governor's Office of Workforce Development to administer the assessments. As of May 2009, state agencies have the option to access this up-to-date approach to job skills assessments. There are nine foundational skills: Applied Mathematics, Locating Information, Reading for Information, Observation, Teamwork, Business Writing, Listening, Writing and Applied Technology.

There are three personal skills assessments:

- Performance: Used to measure a job applicant's tendency toward unsafe behaviors and attitudes toward work.
- Talent: Used to predict characteristics such as cooperation, discipline, influence, and stability.
- Fit: Find out job applicants' interests and values to determine the fit between a candidate and occupations in an organization.

Approximately 360 people have been tested using the Work Keys assessments. The State Personnel Administration currently offers all of the assessments of which the following are

available “free of charge”: Applied Mathematics, Locating Information, Reading for Information and Talent...the majority of the tests are multiple choice with real time results. The results consist of a summary which measure strengths, weaknesses and provide a plan to further develop workplace and personal skills. Work Keys is an excellent job skills assessment tool implemented to assist state agencies with identifying top performers and can be used as a resource for succession planning assessments.

Companies and state agencies using Work Keys have experienced increased productivity and retention, which can provide a positive impact to the State’s bottom line. It allows organizations to have a better understanding of employee skill levels and can gauge where cultivation is needed. Productive employees can be developed in a shorter time frame. Work Keys has proven to be an effective training investment in the area of workforce development.

### ***Discontinuance of the Continuous Recruitment Announcements***

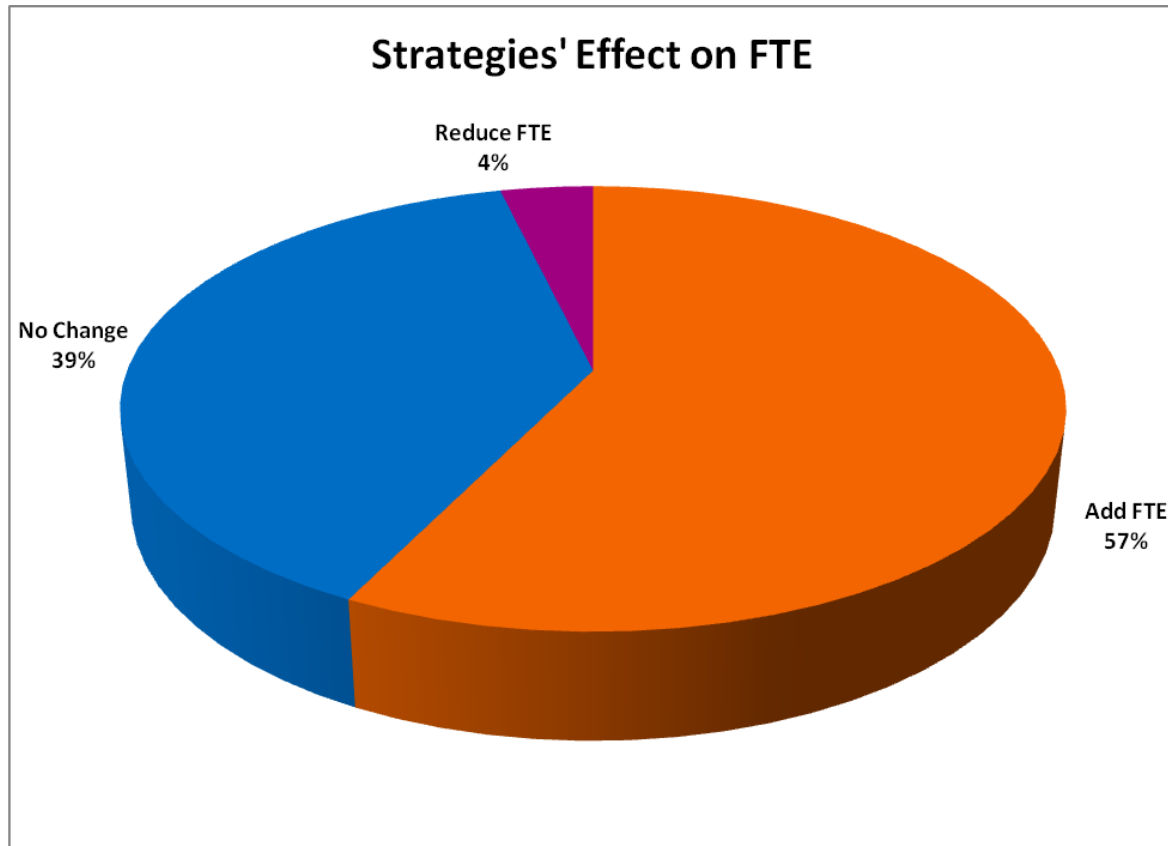
After building an ample pool of qualified candidates for general positions, effective January 1, 2010, SPA suspended continuous posting and testing for the following general positions:

- Accountant
- Accountant Paraprofessional
- Accounting Clerk
- Assistant Financial Examiner
- CAD Operator
- Clerk
- Environmental Health Specialist
- Junior Auditor
- Legal Secretary
- Personnel Analyst
- Programmer
- Secretary 1, 2 and 3
- Social Services Technician

This effort is expected to maximize cost savings by eliminating approximately 25% of the current number of tests administered. The amount of time to fill positions will also decrease. These positions will be filled using an active review of the current pool of applicants by agency HR practitioners. The assessment unit will also be able to provide more efficient service due to a decrease in wait time for applicant testing and more available seats for testing of critical fill positions.

## Staffing Analysis

This chart aggregates recommended strategies from agency strategic plans that may have an impact on Full-Time Equivalents (FTEs).



Due to the national economic crisis, Georgia instituted a hiring moratorium in March 2008 which ensured only “critical hires” could be brought onboard to the state’s payroll. The moratorium is ongoing. The increased number in FTE’s most likely include only critical positions.

## Employee Hiring Activity in State of Georgia

| Top 20 Jobs by Hiring Activity<br>(Fiscal Year 2009) |               |               |                      |                        |
|--|---------------|---------------|----------------------|------------------------|
| Job Title  | Hires FY 2009 | Hires FY 2008 | Diff. from last year | % Diff. from last year |
| Juvenile Correctional Officer 1                      | 424           | 649           | (225)                | -34.7%                 |
| Correctional Officer                                 | 371           | 2071          | (1,700)              | -82.1%                 |
| Health Services Tech 1 I/S                           | 364           | 443           | (79)                 | -17.8%                 |
| Houseparent  | 205           | 280           | (75)                 | -26.8%                 |
| Family Independence Case Mgr 1                       | 194           | 290           | (96)                 | -33.1%                 |
| Instructor, Technical (DTAE)                         | 152           | 195           | (43)                 | -22.1%                 |
| Nurse Licensed Practical Inpatient                   | 107           | 136           | (29)                 | -21.3%                 |
| Housekeeper  | 103           | 172           | (69)                 | -40.1%                 |
| Nurse (Inpatient)                                    | 87            | 76            | 11                   | 14.5%                  |
| Program Assistant (DHR)                              | 82            | 256           | (174)                | -68.0%                 |
| Clerk 2, General                                     | 82            | 151           | (69)                 | -45.7%                 |
| Social Svc Case Manager                              | 81            | 93            | (12)                 | -12.9%                 |
| Food Service Employee 1                              | 80            | 121           | (41)                 | -33.9%                 |
| Social Service Case Mgr, Adv                         | 77            | 104           | (27)                 | -26.0%                 |
| Nursing Assist, Certified                            | 68            | 56            | 12                   | 21.4%                  |
| Social Services Provider 1                           | 65            | 82            | (17)                 | -20.7%                 |
| Forensic Services Tech 1                             | 63            | 54            | 9                    | 16.7%                  |
| DOL Services Specialist                              | 62            | 125           | (63)                 | -50.4%                 |
| Social Services Specialist                           | 57            | 53            | 4                    | 7.5%                   |
| Clerk 1, General                                     | 55            | 80            | (25)                 | -31.3%                 |

- Due to the state's hiring moratorium, overall hiring activity during this fiscal year was down significantly from previous years.
- Jobs with the most significant cuts in hiring were Correctional Officer (-82%), Program Assistant (-68%), and DOL Services Specialist (-50.4%).



| New Hires by Occupational Group<br>(Fiscal Year 2009) |               |               |                      |                        |
|---|---------------|---------------|----------------------|------------------------|
| Occupational Category                                 | Hires FY 2009 | Hires FY 2008 | Diff. from last year | % Diff. from last year |
| Health Care   | 1682          | 1954          | (272)                | -13.9%                 |
| Public Safety/Corrections/Investigations              | 993           | 3286          | (2,293)              | -69.8%                 |
| Social Services/Counseling                            | 692           | 992           | (300)                | -30.2%                 |
| General Support Services                              | 610           | 1282          | (672)                | -52.4%                 |
| Education, Instruction, and Testing                   | 441           | 672           | (231)                | -34.4%                 |
| Facilities, Materials, and Equipment                  | 221           | 512           | (291)                | -56.8%                 |
| Financial Management/Revenue                          | 140           | 275           | (135)                | -49.1%                 |
| Personnel Administration                              | 118           | 245           | (127)                | -51.8%                 |
| Food Services/Farm Services                           | 113           | 274           | (161)                | -58.8%                 |
| Regulatory Compliance                                 | 104           | 202           | (98)                 | -48.5%                 |
| Information/Telecommunication Systems                 | 99            | 226           | (127)                | -56.2%                 |
| Legal   | 79            | 106           | (27)                 | -25.5%                 |
| Engineering/Technology Support                        | 74            | 150           | (76)                 | -50.7%                 |
| Transportation  | 44            | 299           | (255)                | -85.3%                 |
| Laboratory Services/Physical Sciences                 | 34            | 74            | (40)                 | -54.1%                 |
| Parks, Recreation, and Natural Resource Mgt           | 12            | 66            | (54)                 | -81.8%                 |
| Real Estate/Property Management                       | 5             | 10            | (5)                  | -50.0%                 |

- The most significant cuts in hiring were seen in the Public Safety, Transportation, and Parks and Recreation areas with decreases approximately 70% and higher.

## Enterprise Recommendations

- As the annual labor force growth rate continues to decline from the current 0.8% to 0.2% in coming decades, the decrease in numbers of new workers will require the State to tailor rewards to create highly qualified applicant pools (Corporate Leadership Council, 2005). Some agencies have cited limited applicant pools for designated critical positions. Therefore, it is important to consider creative methods by which state government can attract and retain top talent. Boosting marketing efforts which highlight benefits of state government such as career longevity, substantial paid time off policies, and flexible work programs (e.g., telework, four-day workweeks, etc.) are great incentives for prospective employees.
- Even though statistics show that Generation Y outnumbers the Baby Boomers by 1.3 million, current labor statistics indicate that they will not increase quickly enough to replace the growing percentage of employees age 55 and older. (Larson, 2005) Therefore, the State will need to expand best practices that foster good working relationships between generations and help retain institutional knowledge such as succession planning, mentoring, coaching, team building and knowledge management.
- Faced with skills shortages, agencies will need to invest in employee training and development, particularly in regard to technical proficiency and the development of “soft skills” such as team leadership and customer service. (Corporate Leadership Council, 2005)
- Given the urgency of retaining institutional knowledge that older workers possess, some agencies can leverage older workers through part-time or phased retirement programs that provide increased work-life balance.
- Create a “Career Exchange Program” or an inter-agency job rotation program in which an employee works at various agencies to gain a broader perspective of the enterprise. This initiative may work best as a college internship program for recent college graduates who can make rotations in entry-level positions through several agencies in the first few years of state government employment. After the program has been completed, interns can secure employment in state government in existing vacancies throughout the enterprise.
- Employees that work in central office locations should be encouraged to work with employees in the field to get more of an understanding of the work, which can also help guide decision making among senior leaders.
- Conduct exit interviews for all employees that leave state government which will provide agencies and the enterprise more specific and possibly candid reasons for turnover. Thereby, an enterprise action plan could be developed based on interview feedback especially in jobs with labor shortages and high turnover.
- Agencies can develop and maintain a knowledge management system to capture processes and procedures performed by employees who are in critical single incumbent positions and are eligible to retire (current and at-risk in the next three years). An effective knowledge management (and succession planning) process can help avoid disruptions to its business and leadership functions.
- Encourage the use of flexible scheduling options to help employees balance work and life (e.g., elder care). This is an excellent way for the enterprise to retain its most qualified

workers. In response to the current economic recession, telework can be marketed as an excellent way for employees to save money, primarily in commuting expenses. Employees should be encouraged to take advantage of their flexible work options, as work schedules permit.

- Encourage employee development by allowing employees to attend state colleges and universities at a reduced rate, provide tuition reimbursement, and support and/or reward (e.g., purchase study materials, pay for training courses, provide salary adjustments) employees for educational achievements (e.g., college degree, license, certification).
  - Employees who earn college degrees in careers that are experiencing labor shortages which can be beneficial for the enterprise (e.g., healthcare, social services, etc.).
- Encourage employees to take foreign language classes depending on the nature of their jobs and level of interaction with their customers. Most agencies that cited language competency gaps in their workforce plans indicated there is a desire for more Spanish speaking staff to support their customers. As previously stated, the Hispanic population doubled between 2000 and 2004. In addition, several agencies indicated multilingual employees are needed to serve the growing Asian population in Georgia as well (e.g., Mandarin, Cantonese, Korean, Japanese, etc.). According to the environmental scan, the number of Asian students in the state's school systems increased by 78.5% from 1998-2008.

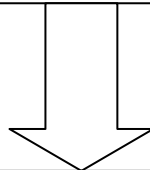
# Workforce Case Study: Wardens in the Department of Corrections

The following business case is an example of how the Department of Corrections links the State's strategic goals to its respective workforce challenges. The case also identifies gap closing strategies to address an emerging competency gap. The critical position highlighted in this case study is Warden. Wardens perform one of the core functions in the agency.

## **State Strategic Goal** **Safe Georgia**

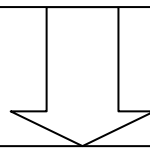
***Department's Mission: The Georgia Department of Corrections creates a safer Georgia by effectively managing offenders and providing opportunities for positive change.***

Statewide Indicator: Ensure the well-being of the workforce. The workforce is professional, educated, highly trained, healthy and experienced to achieve the department's mission.



## **Workforce Challenge** **Change in Technical Competency; Increasing Educational Requirement**

The Warden position requires professional, educated and highly trained individuals in order to effectively achieve the agency's mission. In the past, a minimum requirement was to possess professional supervisory experience but not a college degree. Recently, there has been a change in job expectations to move toward a business model calling for formally educated leaders in this position.



## **Strategies to Close Competency Gap**

- New educational requirement has been established for Wardens to possess bachelor's degrees.
- Identify bachelor's degree programs for current employees and encourage them to obtain additional education, where necessary.

## Conclusion

Workforce planning is vital to ensuring that agencies are able to provide quality services to the citizens of Georgia. Effective planning assists in guaranteeing the right employees are in positions that are most critical to the State's operations. As Georgia continues to face its workforce challenges, agencies recognize the need to make the best use of its resources and have gone to great lengths to strategically plan the allocation of its human capital through workforce planning.

Voluntary turnover in Georgia state government is currently 13%; its lowest point in the last seven years. The economic landscape in the last year created financial difficulty for American families with the rise in housing foreclosure rates and unemployment. The data suggests there is a correlation between economic performance and turnover trends. When the economy begins to make a return to recovery status, agencies will revert to scrambling to attract and retain top talent while experiencing higher voluntary turnover rates. It is imperative for the State of Georgia to continue exploring the use of human resource strategies to close workforce gaps and retain high performers.

Despite the historically low voluntary attrition figure, turnover has proven to be costly for the State. The cost of turnover amounted to approximately \$586 million during FY2009. The State has opportunities to decrease the negative impact to the State's bottom line by assisting state agencies in the execution of human resource strategies cited in the workforce plans. Assuming that key financial variables remain constant in the next fiscal year, the cost of turnover could potentially be reduced by \$45.2 million simply by reducing turnover by 1%.

In addition to managing the problem of high turnover, the State's hiring moratorium has created the need for agencies and individual employees to work harder to accomplish agencies' strategic goals. Hiring activity has decreased significantly since the start of the moratorium in March 2008. The State hired 13,475 employees during FY2009, a decrease of almost 33% from the previous fiscal year. In light of the State's need to perform more work with less, state agencies must be vigilant in identifying creative and efficient ways to service Georgia citizens.

Since 2001, workforce planning has helped the State understand where agencies need the most support and positioned the State to strategically facilitate agency partnerships by connecting agencies experiencing similar workforce challenges. The outcomes of the planning process provide a conduit for maximizing economies of scale by decreasing state spending and increasing the productivity of state workers. Georgia's approach to workforce planning allows the State to engage in continuous improvement in all operational facets. Georgia has been a trailblazer in leading the nation in workforce planning initiatives and continues to move closer to its goal of becoming the "Best Managed State."

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## Appendix

## Georgia State Government Workforce Demographics

|   |        |
|---|--------|
| Total employees* regular/benefit-eligible:  | 77,934 |
| Employees by classification status  |        |
| Classified:   | 12,745 |
| Unclassified:   | 65,189 |
| Total number of employees on Statewide Salary Plan (SWD)  | 67,942 |
| Total number of employees on Senior Executive Plan (SRE)  | 638    |
| Total number of employees on other salary plans (i.e., agency specific, medical, teachers, judicial and legislative branches) | 9,350  |
| Gender composition of workforce:  |        |
| Males   | 37.4%  |
| Females   | 62.6%  |
| Ethnic/racial composition of workforce:   |        |
| Caucasian   | 50.5%  |
| African American  | 45.9%  |
| Hispanic  | 1.4%   |
| Asian   | 1.0%   |

Multiracial, Hawaiian/Pacific Islander, American Indian equal approximately 1.5% of the state's workforce combined.

- Employee count includes all non-temporary employees working in State agencies currently utilizing the PeopleSoft HRMS system as of July 1, 2009.



## Executives: Workforce Tenure & Salary Observations

|              |  |
|--------------|--|
| Key Findings | <ul style="list-style-type: none"> <li>Over 70% of executives on the SRE pay plan are between the ages of 45 and 64.</li> <li>Almost 20% of executives on the SRE pay plan fulfill the at-risk retirement criteria               <ul style="list-style-type: none"> <li>* 60 years of age / 10 years of service</li> <li>* 50 years of age / 30 years of service</li> </ul> </li> <li>Approximately 50% of executives on the SRE pay plan have less than ten years of tenure in State government.</li> </ul> |
|--------------|--|

### Executive Compensation Summary

|                             |           |
|-----------------------------|-----------|
| Average Salary              | \$105,253 |
| Average Age                 | 52 years  |
| Turnover Rate for 2008/2009 | 13.2%     |

|       |       | Tenure |       |       |       |       |       | Total |
|-------|-------|--------|-------|-------|-------|-------|-------|-------|
|       |       | 0-10   | 10-20 | 20-30 | 30-40 | 40-50 | 60-70 |       |
| Age   | 25-34 | 22     | 2     |       |       |       |       | 24    |
|       | 35-44 | 78     | 39    | 8     |       |       |       | 125   |
|       | 45-54 | 86     | 51    | 77    | 18    |       |       | 232   |
|       | 55-64 | 108    | 52    | 38    | 25    |       |       | 223   |
|       | 65-74 | 12     | 11    | 4     | 1     | 1     |       | 29    |
|       | 75-84 | 2      |       |       | 1     | 1     |       | 4     |
|       | 85-94 |        |       |       |       |       | 1     | 1     |
| Total |       | 308    | 155   | 127   | 45    | 2     | 1     | 638   |

*\* Data as of 6/30/2009, executives on the SRE salary plan only*

## Turnover

### Turnover Job Costs by Job Title (Top 25)

| Job Title                    | Estimated Cost of TO* | Cost of Overall TO Rank | Overall TO* (FY2009) |
|------------------------------|-----------------------|-------------------------|----------------------|
| Beh Health/Counselor (WL)    | \$7,324,473           | 10                      | 18.1%                |
| Beh Health/Provider (WL)     | \$5,829,586           | 15                      | 20.8%                |
| Business Operations (Mgr 1)  | \$3,939,252           | 24                      | 10.8%                |
| Business Operations (Mgr 2)  | \$3,823,083           | 25                      | 16.0%                |
| Clerk (AL)                   | \$5,573,871           | 18                      | 12.5%                |
| Clerk (WL)                   | \$10,674,837          | 6                       | 11.6%                |
| Client Support Worker (WL)   | \$9,546,866           | 7                       | 18.5%                |
| Comm & Soc Svcs Tech (WL)    | \$5,017,987           | 19                      | 21.2%                |
| Corrections Officer (SP)     | \$4,356,815           | 22                      | 10.0%                |
| Corrections Officer(WL)      | \$75,536,366          | 1                       | 19.7%                |
| Economic Support Spec (AL)   | \$5,812,222           | 16                      | 11.6%                |
| Economic Support Spec (WL)   | \$9,139,186           | 8                       | 18.8%                |
| Health Aide (WL)             | \$12,641,415          | 4                       | 27.7%                |
| Instructor, Technical        | \$16,023,551          | 3                       | 12.8%                |
| Legal Officer (WL)           | \$4,012,247           | 23                      | 21.5%                |
| Lic Prac Nurse (WL)          | \$7,423,472           | 9                       | 23.7%                |
| Physician                    | \$6,701,048           | 12                      | 20.8%                |
| Probation/Parole Officer(WL) | \$7,022,014           | 11                      | 9.0%                 |
| Protect & Placemnt Spec(AL)  | \$5,718,326           | 17                      | 32.9%                |
| Protect & Placemnt Spec(WL)  | \$18,702,086          | 2                       | 22.0%                |
| Registered Nurse (AL)        | \$4,367,350           | 21                      | 16.6%                |
| Registered Nurse (SP)        | \$6,302,869           | 13                      | 13.8%                |
| Registered Nurse (WL)        | \$11,867,779          | 5                       | 25.1%                |
| Secretary (AL)               | \$6,215,224           | 14                      | 10.7%                |
| Systems Administrator (AL)   | \$4,414,997           | 20                      | 35.3%                |
| <b>Grand Total</b>           | <b>\$257,986,922</b>  |                         |                      |

**Note:**

\*Overall turnover is calculated at 100% of salary and benefits (includes deaths)

- The estimated total turnover cost for the top 25 jobs is \$257,986,922, a decrease of 4.2% from FY2008.
- Top 25 jobs comprise 44% of total turnover costs for the enterprise.

|     |                |
|-----|----------------|
| EL: | Entry Level    |
| WL: | Working Level  |
| AL: | Advanced Level |
| SP: | Supervisor     |

## Turnover Job Costs by Job Family

| <b>Job Family</b>                        | <b>Estimated<br/>Cost of<br/>Overall TO*</b> | <b>Cost of<br/>Overall TO<br/>Rank<br/>(out of 18)</b> | <b>Overall<br/>TO*<br/>(FY 2009)</b> |
|--|--|--|--------------------------------------|
| Education/Instruction/Testing            | \$47,415,803                                 | 5  | 13.0%                                |
| Engineering/Technology Support           | \$7,323,725                                  | 15   | 7.0%                                 |
| Facilities/Materials/Equipment           | \$18,379,500                                 | 9  | 12.0%                                |
| Financial Management/Revenue             | \$18,981,165                                 | 8  | 8.3%                                 |
| Food Services/Farm Services              | \$7,504,642                                  | 14   | 16.7%                                |
| General Support Services                 | \$54,219,386                                 | 4  | 10.9%                                |
| Health Care                              | \$108,141,938                                | 2  | 19.5%                                |
| Information/Telecommunication Systems    | \$40,750,616                                 | 7  | 22.6%                                |
| Laboratory Services/Physical Sciences    | \$3,763,109                                  | 16   | 8.9%                                 |
| Legal                                    | \$10,182,529                                 | 12   | 13.2%                                |
| Parks/Recreation/Natural Resource Mgt    | \$3,372,928                                  | 17   | 8.0%                                 |
| Personnel Administration                 | \$12,986,408                                 | 11   | 9.8%                                 |
| Public Safety/Corrections/Investigations | \$115,942,125                                | 1  | 14.5%                                |
| Real Estate/Property Management          | \$662,745                                    | 18   | 6.4%                                 |
| Regulatory Compliance                    | \$15,924,125                                 | 10   | 9.1%                                 |
| Social Services/Counseling               | \$68,592,837                                 | 3  | 14.2%                                |
| Transportation                           | \$9,827,470                                  | 13   | 10.7%                                |
| Unspecified                              | \$42,832,154                                 | 6  | 12.3%                                |
| <b>Enterprise Total</b>                  | <b>\$586,803,204</b>                         |  |                                      |

### Note:

\*Overall turnover is calculated at 100% of salary and benefits (includes deaths)

## **Turnover by Executive Agency**

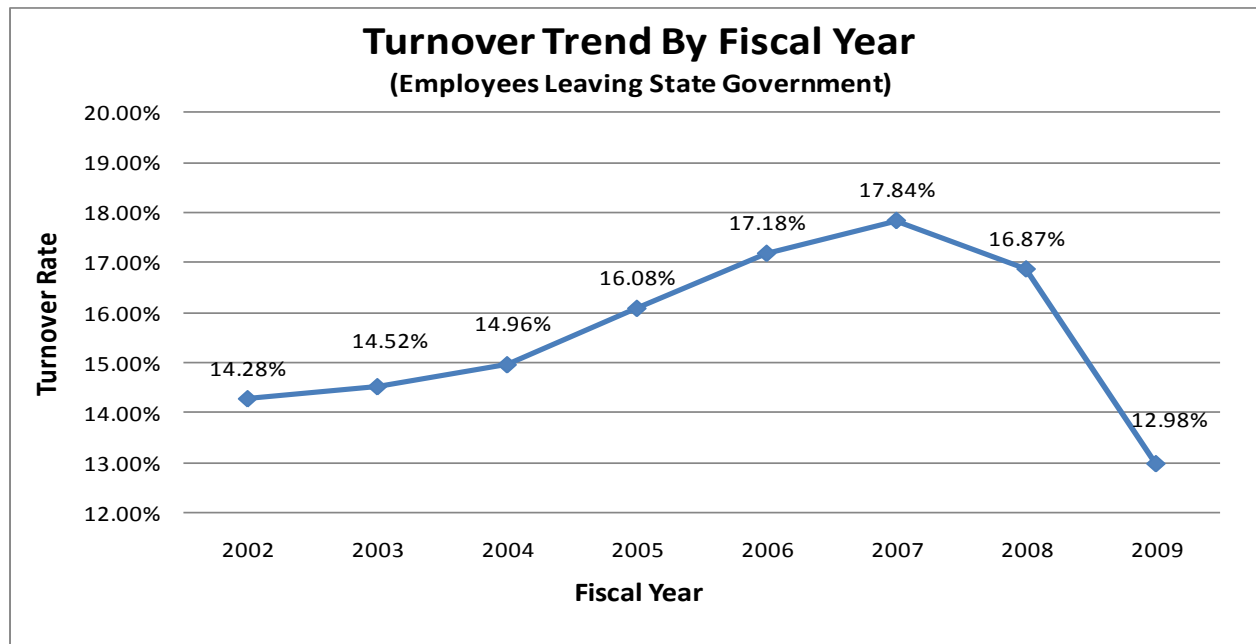
| <b>Agency Name</b>              | <b>Vol TO<br/>(FY 2009)</b> | <b>Vol TO<br/>Rank</b> | <b>Invol TO<br/>(FY 2009)</b> | <b>Overall TO*<br/>(FY 2009)</b> |
|---------------------------------|-----------------------------|------------------------|-------------------------------|----------------------------------|
| Accounting Office, State        | 5.5%                        | 34                     | 2.8%                          | 8.3%                             |
| Admin. Services, Ga. Dept. of   | 8.7%                        | 18                     | 15.7%                         | 24.4%                            |
| Agriculture, Ga. Dept. of       | 7.0%                        | 24                     | 1.0%                          | 8.7%                             |
| Banking & Finance, GA Dept of   | 7.0%                        | 24                     | 1.8%                          | 8.9%                             |
| Community Affairs, Ga. Dept. of | 5.5%                        | 34                     | 1.8%                          | 7.3%                             |
| Community Health, Ga. Dept of   | 7.1%                        | 23                     | 2.0%                          | 9.8%                             |
| Corrections, Ga. Dept. of       | 11.6%                       | 8                      | 1.9%                          | 13.7%                            |
| Defense, Ga. Dept. of           | 12.1%                       | 6                      | 1.3%                          | 13.7%                            |
| DHR - BOCOP & DFACS             | 12.8%                       | 3                      | 2.8%                          | 15.7%                            |
| DHR - Public Health             | 9.3%                        | 15                     | 3.0%                          | 12.3%                            |
| Driver Services, Ga. Dept. of   | 5.9%                        | 32                     | 3.7%                          | 9.7%                             |
| Early Care & Learning, Dept of  | 7.6%                        | 20                     | 0.5%                          | 8.1%                             |
| Economic Development, Dept of   | 9.6%                        | 12                     | 0.5%                          | 10.1%                            |
| Education, Ga. Dept. of         | 10.9%                       | 9                      | 2.6%                          | 13.8%                            |
| Employees Retirement Sys., Ga.  | 8.2%                        | 19                     | 3.5%                          | 11.8%                            |
| Forestry Commission, Georgia    | 5.0%                        | 36                     | 1.3%                          | 6.5%                             |
| Human Resources, Ga. Dept. of   | 12.3%                       | 4                      | 5.2%                          | 17.7%                            |
| Insurance, Office of Comm. of   | 3.6%                        | 38                     | 2.0%                          | 6.0%                             |
| Investigation, Ga. Bureau of    | 9.4%                        | 14                     | 1.0%                          | 10.6%                            |
| Juvenile Justice, Dept. of      | 15.7%                       | 1                      | 3.5%                          | 19.5%                            |
| Labor, Ga. Dept. of             | 9.2%                        | 17                     | 0.4%                          | 9.8%                             |
| Natural Resources, Ga. Dept. of | 6.3%                        | 29                     | 3.3%                          | 9.7%                             |
| Office of Planning and Budget   | 12.0%                       | 7                      | 3.6%                          | 15.6%                            |
| Pardons & Paroles, State Board  | 6.5%                        | 28                     | 0.1%                          | 6.7%                             |
| Public Safety, Ga. Dept. of     | 6.2%                        | 30                     | 0.7%                          | 7.0%                             |
| Public Service Commission, Ga.  | 6.0%                        | 31                     | 0.0%                          | 6.0%                             |
| Revenue, Department of          | 7.5%                        | 21                     | 5.6%                          | 13.4%                            |
| Secretary of State              | 9.8%                        | 11                     | 8.6%                          | 18.9%                            |
| Soil & Water Commission         | 7.4%                        | 22                     | 0.0%                          | 7.4%                             |
| State Personnel Administration  | 9.3%                        | 15                     | 12.7%                         | 22.9%                            |
| State Road & Tollway Authority  | 14.3%                       | 2                      | 0.0%                          | 14.3%                            |
| Student Finance Commission, Ga. | 9.5%                        | 13                     | 0.0%                          | 9.5%                             |
| Subsequent Injury Trust Fund    | 6.7%                        | 27                     | 0.0%                          | 6.7%                             |
| Teachers Retirement Sys.        | 6.9%                        | 26                     | 0.0%                          | 6.9%                             |
| Technical & Adult Ed., Dept. of | 10.7%                       | 10                     | 2.9%                          | 13.9%                            |
| Transportation, Ga. Dept. of    | 5.8%                        | 33                     | 2.6%                          | 8.5%                             |
| Veterans Service, Ga. Dept. of  | 12.2%                       | 5                      | 0.0%                          | 12.2%                            |
| Workers' Comp, State Board of   | 3.9%                        | 37                     | 1.3%                          | 5.8%                             |
| <b>Enterprise Total</b>         | <b>10.5%</b>                |                        | <b>3.1%</b>                   | <b>13.0%</b>                     |

### **Notes:**

\* Overall turnover includes deaths, but does not include agency transfers.

\* Agency transfers are included in voluntary turnover by agency.

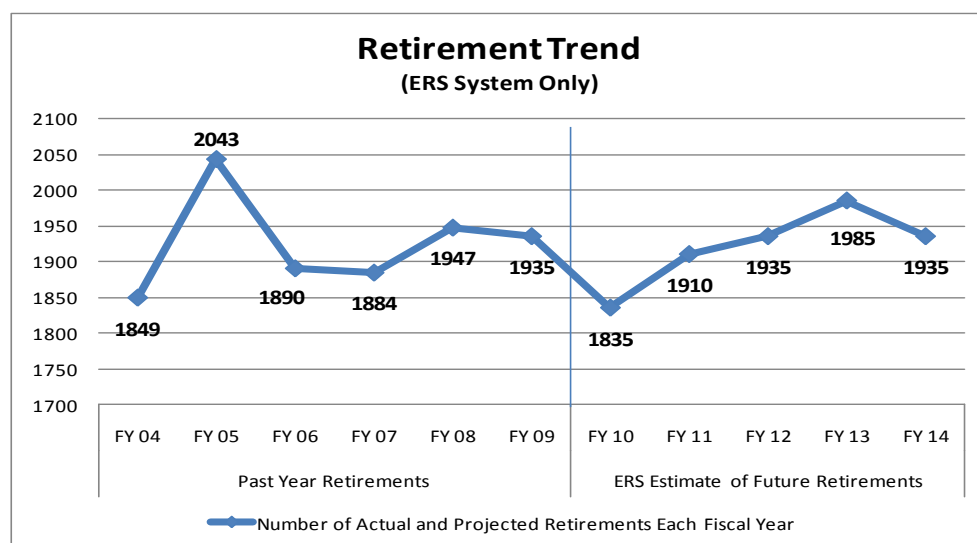
## 7-Year Turnover Trend



- There was a significant decrease in the number of terminations during FY2009 leading to the lowest turnover rate the State has experienced since PS records began. This is primarily due to a drop in the number of voluntary resignations.

## Retirement

### Retirement Trend



*\* Retirement projection numbers have been adjusted this year to reflect State employee retirements only. Survivor deaths and TRS retirements not included.*

## Hires

### Employee Hiring Activity in the State of Georgia

| New Hiring Activity by Agency for FY 2009<br>(Includes Temporary Hires) |                      |                                |                      |
|---|----------------------|--------------------------------|----------------------|
| Agency Name   | New Hires in FY 2009 | Agency Name                    | New Hires in FY 2009 |
| DHR - DFACS   | 620                  | Ga. Dept. of Transportation    | 138                  |
| Admin. Office of the Courts   | 20                   | Ga. Dept. of Veterans Service  | 16                   |
| Community Service Boards  | 1492                 | Ga. Employees Retirement Sys.  | 11                   |
| Department of Revenue   | 61                   | Ga. Public Service Commission  | 4                    |
| Dept of Early Care & Learning   | 11                   | Ga. Student Finance Commission | 2                    |
| Dept of Economic Development  | 26                   | Ga. Teachers Retirement Sys.   | 11                   |
| Dept. of Juvenile Justice   | 660                  | Ga. Dept of Community Health   | 38                   |
| DHR - BOCOP   | 105                  | General Assembly of Georgia    | 127                  |
| DHR - Public Health   | 552                  | George L. Smith II - GWCCA     | 525                  |
| GA Dept of Banking & Finance  | 8                    | Georgia Building Authority     | 10                   |
| Ga. Public Defender Standards   | 94                   | Georgia Department of Law      | 7                    |
| GA Regional Trans Authority   | 48                   | Georgia Forestry Commission    | 106                  |
| GA Soil & Water Conservation  | 65                   | Georgia Public Broadcasting    | 46                   |
| GA State Fin. & Invest. Comm.   | 18                   | Georgia Technology Authority   | 12                   |
| Ga. Bureau of Investigation   | 36                   | Office of Comm. of Insurance   | 2                    |
| Ga. Correctional Industries   | 9                    | Office of Planning and Budget  | 128                  |
| Ga. Court of Appeals  | 8                    | Prosecuting Attorneys          | 76                   |
| Ga. Dept. of Admin. Services  | 28                   | Secretary of State             | 66                   |
| Ga. Dept. of Agriculture  | 40                   | State Accounting Office        | 7                    |
| Ga. Dept. of Audits   | 11                   | State Board Pardons & Paroles  | 16                   |
| Ga. Dept. of Community Affairs  | 17                   | State Board of Workers' Comp   | 4                    |
| Ga. Dept. of Corrections  | 446                  | State Personnel Administration | 6                    |
| Ga. Dept. of Defense  | 110                  | State Properties Commission    | 1                    |
| Ga. Dept. of Driver Services  | 53                   | State Road & Tollway Authority | 12                   |
| Ga. Dept. of Education  | 152                  | Subsequent Injury Trust Fund   | 2                    |
| Ga. Dept. of Human Resources  | 2919                 | Superior Courts of Georgia     | 51                   |
| Ga. Dept. of Labor  | 586                  | Technical College System of GA | 58                   |
| Ga. Dept. of Natural Resources  | 268                  | Technical Colleges             | 3402                 |
| Ga. Dept. of Public Safety  | 128                  | <b>Grand Total</b>             | <b>13475</b>         |

- Overall hiring in the State, including part-time and temporary appointments, was down from 20,086 to 13,475 (almost 33%) during FY2009.

## Employee Demographics

### Employees by Branch of Government

| Distribution of Employees by Branch  |                     |                    |
|--------------------------------------|---------------------|--------------------|
| Branch of Government                 | Number of Employees | Average Salary     |
| Executive Branch (incl. DFCS)        | 58304               | \$36,892.21        |
| Community Service Boards             | 6265                | \$30,963.48        |
| Technical College System             | 5132                | \$47,405.93        |
| Judicial Branch                      | 1440                | \$70,916.59        |
| Legislative Branch                   | 784                 | \$45,399.14        |
| County Public Health                 | 4711                | \$35,928.01        |
| Authorities, Boards, and Commissions | 1298                | \$46,475.87        |
| <b>Grand Total</b>                   | <b>77934</b>        | <b>\$37,923.53</b> |

### Agency Employees by Department

| Distribution of Employees by Department<br>(As of July 1, 2009) |                             |              |       |                    |
|---|-----------------------------|--------------|-------|--------------------|
| Agency  | Number of Current Employees |              |       | % of All Employees |
|   | Classified                  | Unclassified | Total |                    |
| Ga. Dept. of Corrections  | 2643                        | 10229        | 12872 | 16.5%              |
| DHR - DFACS   | 1036                        | 6293         | 7329  | 9.4%               |
| Behavioral Health & Developmental Disabilities, Dept. of        | 1404                        | 5674         | 7078  | 9.1%               |
| Community Service Board   | 983                         | 5062         | 6045  | 7.8%               |
| Technical College System of GA                                  | 7                           | 5346         | 5353  | 6.9%               |
| Ga. Dept. of Transportation                                     | 1284                        | 4050         | 5334  | 6.8%               |
| DHR - Public Health   | 991                         | 3720         | 4711  | 6.0%               |
| Dept. of Juvenile Justice                                       | 266                         | 3942         | 4208  | 5.4%               |
| Ga. Dept. of Labor  | 644                         | 3031         | 3675  | 4.7%               |
| Ga. Dept. of Natural Resources                                  | 343                         | 1920         | 2263  | 2.9%               |
| Ga. Dept. of Human Services                                     | 373                         | 1680         | 2053  | 2.6%               |
| Ga. Dept. of Public Safety                                      | 606                         | 1125         | 1731  | 2.2%               |
| Ga. Dept of Community Health                                    | 228                         | 1330         | 1558  | 2.0%               |
| Department of Revenue   | 345                         | 788          | 1133  | 1.5%               |
| Ga. Dept. of Education  | 134                         | 636          | 770   | 1.0%               |
| Ga. Bureau of Investigation                                     | 233                         | 528          | 761   | 1.0%               |
| Prosecuting Attorneys' Council of Georgia                       |                             | 760          | 760   | 1.0%               |
| Ga. Public Defender Standards                                   |                             | 737          | 737   | 0.9%               |
| Ga. Dept. of Driver Services                                    | 112                         | 589          | 701   | 0.9%               |
| State Board Pardons & Paroles                                   | 204                         | 495          | 699   | 0.9%               |
| Ga. Dept. of Agriculture  | 206                         | 462          | 668   | 0.9%               |
| Georgia Forestry Commission                                     | 218                         | 384          | 602   | 0.8%               |

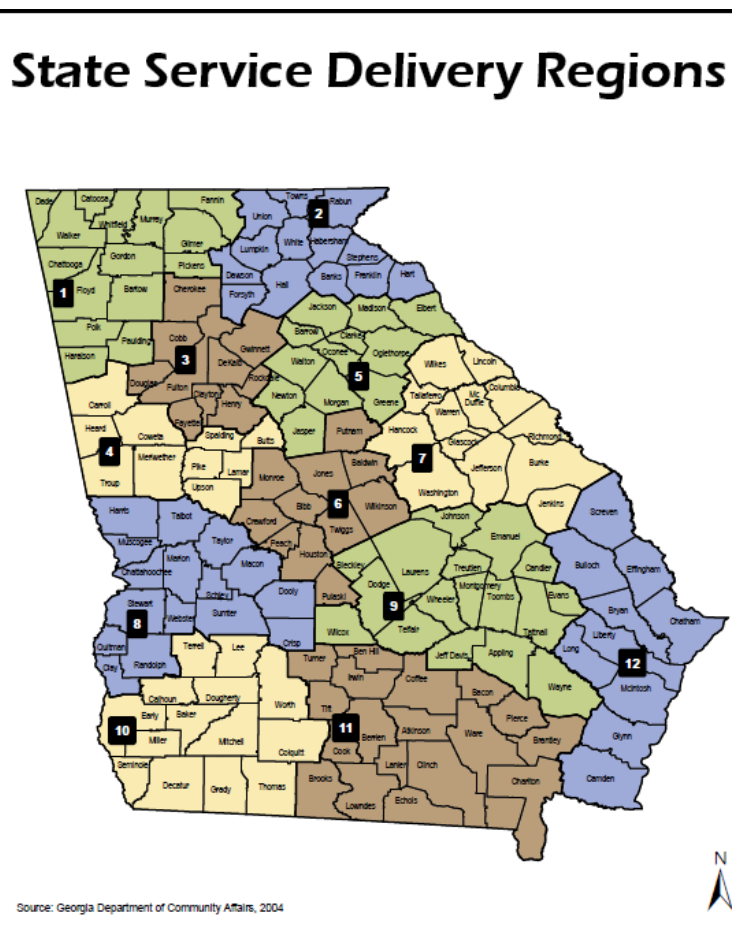
| Agency                                    | Number of Current Employees |              |              | % of All Employees |
|---|-----------------------------|--------------|--------------|--------------------|
|   | Classified                  | Unclassified | Total        |                    |
| General Assembly of Georgia               |                             | 482          | 482          | 0.6%               |
| Ga. Dept. of Defense                      | 73                          | 388          | 461          | 0.6%               |
| George L. Smith II - GWCCA                |                             | 458          | 458          | 0.6%               |
| Office of Planning and Budget             | 14                          | 413          | 427          | 0.5%               |
| Ga. Dept. of Community Affairs            | 2                           | 423          | 425          | 0.5%               |
| Superior Courts of Georgia                |                             | 417          | 417          | 0.5%               |
| Secretary of State                        | 65                          | 272          | 337          | 0.4%               |
| Ga. Dept. of Audits                       |                             | 302          | 302          | 0.4%               |
| Ga. Dept. of Admin. Services              | 28                          | 215          | 243          | 0.3%               |
| Office of Comm. of Insurance              | 55                          | 183          | 238          | 0.3%               |
| Ga. Correctional Industries               | 31                          | 193          | 224          | 0.3%               |
| DHR - BOCOP                               | 66                          | 154          | 220          | 0.3%               |
| Georgia Department of Law                 |                             | 207          | 207          | 0.3%               |
| Georgia Building Authority                |                             | 196          | 196          | 0.3%               |
| Dept of Economic Development              | 30                          | 162          | 192          | 0.2%               |
| Georgia Technology Authority              |                             | 191          | 191          | 0.2%               |
| Ga. Teachers Retirement Sys.              | 8                           | 178          | 186          | 0.2%               |
| Dept of Early Care & Learning             | 9                           | 175          | 184          | 0.2%               |
| State Board of Workers' Comp              | 27                          | 120          | 147          | 0.2%               |
| Georgia Public Broadcasting               |                             | 139          | 139          | 0.2%               |
| Ga. Dept. of Veterans Service             | 21                          | 108          | 129          | 0.2%               |
| Admin. Office of the Courts               |                             | 126          | 126          | 0.2%               |
| GA State Fin. & Invest. Comm.             |                             | 118          | 118          | 0.2%               |
| GA Dept of Banking & Finance              | 6                           | 106          | 112          | 0.1%               |
| State Accounting Office                   |                             | 109          | 109          | 0.1%               |
| Ga. Public Service Commission             | 18                          | 79           | 97           | 0.1%               |
| State Personnel Administration            | 8                           | 85           | 93           | 0.1%               |
| Ga. Employees Retirement Sys.             | 5                           | 85           | 90           | 0.1%               |
| Ga. Court of Appeals                      |                             | 78           | 78           | 0.1%               |
| Supreme Court                             |                             | 59           | 59           | 0.1%               |
| State Road & Tollway Authority            | 1                           | 50           | 51           | 0.1%               |
| Georgia Regional Transportation Authority |                             | 39           | 39           | 0.1%               |
| Ga. Student Finance Commission            | 14                          | 25           | 39           | 0.1%               |
| GA Soil & Water Conservation              |                             | 36           | 36           | 0.0%               |
| Subsequent Injury Trust Fund              | 4                           | 24           | 28           | 0.0%               |
| State Properties Commission               |                             | 13           | 13           | 0.0%               |
| <b>Grand Total</b>                        | <b>12745</b>                | <b>65189</b> | <b>77934</b> | <b>100.0%</b>      |

*\* Includes regular, benefit eligible employees on non-hourly salary plans.*



## Employees by Region

| Distribution of Employees by Region<br>(July 1, 2009) |               |                     |                          |
|---|---------------|---------------------|--------------------------|
| Region Name   | Region Number | Number of Employees | Percent of All Employees |
| Atlanta Region  | 3             | 27244               | 34.96%                   |
| Macon / Warner Robins Region                          | 6             | 7502                | 9.63%                    |
| Dublin Region   | 9             | 6081                | 7.80%                    |
| Augusta Region  | 7             | 5561                | 7.14%                    |
| Rome Region   | 1             | 5546                | 7.12%                    |
| Douglas Region  | 11            | 4391                | 5.63%                    |
| Blakely Region  | 10            | 4251                | 5.45%                    |
| Savannah Region                                       | 12            | 4049                | 5.20%                    |
| Newnan Region   | 4             | 3976                | 5.10%                    |
| Americus Region                                       | 8             | 3845                | 4.93%                    |
| Gainesville Region                                    | 2             | 3237                | 4.15%                    |
| Athens Region   | 5             | 2236                | 2.87%                    |
| Not Recorded  |               | 15                  | 0.02%                    |
| <b>Grand Total</b>                                    |               | <b>77934</b>        | <b>100.00%</b>           |



## Employees in the Largest State Institutions

| Distribution of Employees in the Largest State Institutions<br>(July 1, 2009) |   |                     |
|---|---|---------------------|
| Type of Institution   | Institution Name                            | Number of Employees |
| Correctional Facilities   | Georgia State Prison                        | 489                 |
|   | Georgia Diagnostic & Classification Prison  | 439                 |
|   | Augusta State Medical Prison                | 404                 |
|   | Valdosta State Prison                       | 390                 |
|   | Hays State Prison                           | 384                 |
|   | Ware State Prison                           | 376                 |
|   | Arrendale State Prison                      | 347                 |
|   | Coastal State Prison                        | 342                 |
|   | Phillips State Prison                       | 325                 |
|   | Hancock State Prison                        | 320                 |
|   | Macon State Prison                          | 317                 |
|   | Metro State Prison                          | 316                 |
|   | Baldwin State Prison                        | 306                 |
|   | Autry State Prison                          | 305                 |
|   | Smith State Prison                          | 301                 |
| Rehabilitation Center   | Warm Springs Rehabilitation Inst            | 397                 |
| State Hospitals   | Central State Hospital                      | 1991                |
|   | Gracewood State School & Hospital           | 1377                |
|   | NW Regional Hosp at Rome                    | 702                 |
|   | Ga. Regional Hosp at Atlanta                | 686                 |
|   | Southwestern State Hospital                 | 520                 |
|   | Ga. Regional Hosp at Savannah               | 314                 |
|   | West Central Regional at Columbus           | 276                 |
| Youth Detention Center  | Metro Regional Youth Detention Center       | 239                 |
|   | Savannah Regional Youth Detention Center    | 135                 |
|   | Richards Regional Youth Detention Center    | 105                 |
|   | Augusta Regional Youth Detention Center     | 105                 |
|   | Gainesville Regional Youth Detention Center | 105                 |
|   | Marietta Regional Youth Detention Center    | 101                 |
|   | Columbus Regional Youth Detention Center    | 100                 |
| Youth Development Center  | Eastman Youth Development Center            | 351                 |
|   | Ireland Youth Development Center            | 319                 |
|   | Macon Youth Development Center              | 201                 |
|   | Sumter Youth Development Center             | 199                 |
|   | Augusta Youth Development Center            | 173                 |
|   | Muscogee Youth Development Center           | 105                 |

## Employees by Salary Grade (SWD plan only)

| Distribution of Employees by Salary Grade* |            |            |            |                     |                          |                       |
|--|------------|------------|------------|---------------------|--------------------------|-----------------------|
| (July 1, 2009)                             |            |            |            |                     |                          |                       |
| Pay Grade                                  | Minimum    | Midpoint   | Maximum    | Number of Employees | Percent of All Employees | Cumulative Percentage |
| 5  | 14,597.16  | 18,559.65  | 22,522.14  | 565                 | 0.8%                     | 0.8%                  |
| 6  | 15,762.46  | 20,468.53  | 25,174.60  | 855                 | 1.3%                     | 2.1%                  |
| 7  | 17,099.57  | 22,626.96  | 28,154.35  | 3710                | 5.5%                     | 7.6%                  |
| 8  | 18,549.39  | 25,015.65  | 31,481.91  | 3514                | 5.2%                     | 12.7%                 |
| 9  | 20,039.02  | 27,550.32  | 35,061.61  | 6774                | 10.0%                    | 22.7%                 |
| 10   | 22,077.93  | 30,369.88  | 38,661.83  | 3093                | 4.6%                     | 27.3%                 |
| 11   | 24,322.01  | 33,482.99  | 42,643.98  | 15669               | 23.1%                    | 50.4%                 |
| 12   | 26,672.14  | 36,744.55  | 46,816.96  | 6010                | 8.9%                     | 59.3%                 |
| 13   | 29,399.50  | 40,402.62  | 51,405.73  | 8889                | 13.1%                    | 72.4%                 |
| 14   | 32,418.30  | 44,571.27  | 56,724.24  | 5027                | 7.4%                     | 79.8%                 |
| 15   | 35,569.36  | 48,935.59  | 62,301.82  | 4596                | 6.8%                     | 86.6%                 |
| 16   | 39,038.32  | 53,728.30  | 68,418.29  | 3242                | 4.8%                     | 91.3%                 |
| 17   | 43,063.23  | 59,293.27  | 75,523.31  | 2032                | 3.0%                     | 94.3%                 |
| 18   | 47,280.21  | 65,121.26  | 82,962.30  | 1649                | 2.4%                     | 96.8%                 |
| 19   | 52,172.55  | 71,655.25  | 91,137.94  | 1107                | 1.6%                     | 98.4%                 |
| 20   | 57,289.84  | 78,707.37  | 100,124.90 | 507                 | 0.7%                     | 99.1%                 |
| 21   | 62,923.28  | 86,467.59  | 110,011.91 | 333                 | 0.5%                     | 99.6%                 |
| 22   | 69,444.17  | 95,462.46  | 121,480.75 | 134                 | 0.2%                     | 99.8%                 |
| 23   | 76,282.46  | 104,885.48 | 133,488.49 | 91                  | 0.1%                     | 100.0%                |
| 24   | 83,796.35  | 115,235.86 | 146,675.38 | 1                   | 0.0%                     | 100.0%                |
| 25   | 92,514.85  | 127,255.96 | 161,997.08 | 18                  | 0.0%                     | 100.0%                |
| 26   | 101,643.94 | 139,832.39 | 178,020.83 | 8                   | 0.0%                     | 100.0%                |
| 27   | 111,679.77 | 153,663.23 | 195,646.69 | 0                   | 0.0%                     | 100.0%                |
| <b>Totals (SWD Salary Plan Only):</b>      |            |            |            | <b>67824</b>        | <b>100.00%</b>           |                       |
| *[Does not include missing pay grades]     |            |            |            |                     |                          |                       |

- 67,824 employees or 87% of the regular workforce are assigned to the Statewide Salary Plan (SWD).
- SWD employees are assigned to jobs written in a standard format. The jobs are assigned to pay grades and the employee's pay range is determined by the grade assignment of the job.
- The minimum salary of the grade assigned to a job is typically the hiring salary for that job.
- The SWD covers employees at all occupational levels from service, clerical, and maintenance workers to division directors.
- Smaller, specialized salary plans cover physicians, teachers at state institutions, technical school employees, authorities, and the judicial and legislative branches.

## Employees by Occupational Level

| <b>Distribution of Employees* by Occupational Level</b> |                            |                                 |                              |
|---|----------------------------|---------------------------------|------------------------------|
| <b>(July 01, 2009)</b>                                  |                            |                                 |                              |
| <b>Occupational Level</b>                               | <b>Number of Employees</b> | <b>Percent of All Employees</b> | <b>Cumulative Percentage</b> |
| Management  | 3945                       | 5.8%                            | 5.8%                         |
| Professional  | 33604                      | 49.5%                           | 55.3%                        |
| Support   | 15644                      | 23.0%                           | 78.3%                        |
| Technical   | 14725                      | 21.7%                           | 100.0%                       |
| <b>Grand Total</b>                                      | <b>67918</b>               | <b>100.00%</b>                  |                              |
| *SWD employees only                                     |                            |                                 |                              |

## Ethnic Group and Gender Distribution:

### Comparison Between State Government and Georgia's Labor Force

| <b>Gender Totals:</b>  |                                 |                       |
|--|---------------------------------|-----------------------|
| <b>Comparison Between State Government and Georgia's Labor Force* (July 1, 2009)</b> |                                 |                       |
|  | <b>Percentage of Employees</b>  |                       |
| <b>Gender</b>  | <b>Georgia State Government</b> | <b>Private Sector</b> |
| Female   | 62.9%                           | 46.9%                 |
| Male   | 37.0%                           | 53.1%                 |
| <b>Grand Total</b>   | <b>100.0%</b>                   | <b>100.0%</b>         |

| <b>Ethnic Group Totals:</b>  |                                 |                       |
|--|---------------------------------|-----------------------|
| <b>Comparison Between State Government and Georgia's Labor Force* (July 1, 2009)</b> |                                 |                       |
|  | <b>Percentage of Employees</b>  |                       |
| <b>Ethnic Group</b>  | <b>Georgia State Government</b> | <b>Private Sector</b> |
| African American   | 45.9%                           | 25.5%                 |
| American Indian  | 0.2%                            | 0.7%                  |
| Asian  | 1.0%                            | 2.1%                  |
| Caucasian  | 50.5%                           | 65.8%                 |
| Hawaii/Pacific Islander  | 0.2%                            | 0.1%                  |
| Hispanic   | 1.4%                            | 5.1%                  |
| Multiracial  | 0.9%                            | 0.7%                  |
| Not Reported   | 0.0%                            | 0.0%                  |
| <b>Grand Total</b>   | <b>100.0%</b>                   | <b>100.0%</b>         |

- The State's workforce is majority female
- Caucasians make up more than half of the State's workforce
- African-Americans make up 46% of the State's workforce
- Asians, Hispanics, American Indians, and other ethnic groups (other than African-American or Caucasian) make up less than 5% of the State's workforce.

## Employees in Jobs with the Largest Number of Incumbents by Pay Grade

| Jobs on Pay Grades 5-10 with Largest Number of Incumbents |                             |                     |               |                |             |                |
|---|-----------------------------|---------------------|---------------|----------------|-------------|----------------|
| (July 1, 2009)  |                             |                     |               |                |             |                |
| Job Title   | Current Number of Employees | FY 09 Turnover Rate | Hiring Salary | Average Salary | Average Age | Average Tenure |
| Program Assistant (DHR)                                   | 1459                        | 8.9%                | \$20,039      | \$23,937       | 44.1        | 8.2            |
| Health Services Tech 1 I/S                                | 1299                        | 28.0%               | \$17,100      | \$18,834       | 38.9        | 4.9            |
| Houseparent   | 1102                        | 18.7%               | \$17,100      | \$18,554       | 43.9        | 4.7            |
| Clerk 2, General  | 957                         | 12.7%               | \$18,549      | \$23,832       | 44.7        | 8.3            |
| Program Associate (DHR)                                   | 839                         | 11.4%               | \$22,078      | \$27,009       | 45.3        | 10.4           |
| Secretary 2   | 752                         | 9.0%                | \$20,039      | \$25,666       | 47.0        | 11.2           |
| Equipment Operator 3 (DOT)                                | 536                         | 5.5%                | \$18,549      | \$27,003       | 46.0        | 9.4            |
| Housekeeper   | 485                         | 20.2%               | \$14,597      | \$16,667       | 46.5        | 6.8            |
| Instructor 1  | 484                         | 13.5%               | \$18,549      | \$21,245       | 46.2        | 9.6            |
| Social Serv Tech 2  | 436                         | 20.9%               | \$17,100      | \$24,387       | 44.9        | 8.9            |
| Nurse Licensed Practical Inpt                             | 410                         | 26.4%               | \$20,039      | \$28,539       | 44.6        | 7.2            |
| Food Service Employee 1                                   | 389                         | 18.8%               | \$15,762      | \$17,901       | 45.3        | 7.3            |
| Equipment Operator 2 (DOT)                                | 353                         | 12.4%               | \$17,100      | \$24,455       | 41.3        | 3.7            |
| Clerk 1, General  | 349                         | 14.4%               | \$18,549      | \$20,584       | 43.1        | 6.1            |
| Food Service Supervisor (GDC)                             | 335                         | 19.2%               | \$20,039      | \$24,749       | 48.9        | 7.3            |
| Nursing Assist, Certified                                 | 326                         | 16.1%               | \$17,100      | \$18,334       | 39.9        | 5.6            |
| Health Services Tech 2 I/S                                | 310                         | 20.6%               | \$18,549      | \$22,384       | 46.1        | 10.5           |
| Secretary 1   | 307                         | 12.6%               | \$18,549      | \$22,136       | 45.6        | 8.4            |
| Forensic Services Tech 1                                  | 275                         | 20.4%               | \$17,100      | \$21,622       | 41.2        | 6.3            |
| Social Serv Tech 1  | 270                         | 22.0%               | \$17,100      | \$21,175       | 44.8        | 7.4            |
| Foreman, Assistant (DOT)                                  | 253                         | 5.6%                | \$22,078      | \$31,665       | 45.8        | 14.3           |
| Maintenance Equipment Oper                                | 251                         | 9.2%                | \$20,039      | \$30,249       | 47.7        | 13.9           |
| Nurse Licensed Practical PH                               | 249                         | 18.9%               | \$20,039      | \$27,614       | 46.3        | 8.1            |

**\* NOTE:** On July 1, 2008 the State of Georgia transitioned to a new job classification system and job-related employee data contained in this report represents the previous system.

### Grades 5-10

#### General Support and Service-related Jobs

- 27.3% of employees
- Average annual salary is \$23,309
- Average tenure is 8.3 years
- Average age is 46.44

| Jobs on Pay Grades 11-14 with Largest Number of Incumbents |                             |                     |               |                |             |                |
|--|-----------------------------|---------------------|---------------|----------------|-------------|----------------|
| (July 1, 2009)   |                             |                     |               |                |             |                |
| Job Title  | Current Number of Employees | FY 09 Turnover Rate | Hiring Salary | Average Salary | Average Age | Average Tenure |
| Correctional Officer                                       | 7247                        | 16.4%               | \$24,322      | \$28,433       | 39.7        | 7.1            |
| Juvenile Correctional Ofcr 1                               | 1376                        | 34.9%               | \$24,322      | \$26,161       | 37.1        | 3.7            |
| Family Independence Case Mgr 1                             | 1244                        | 16.6%               | \$24,322      | \$26,899       | 39.6        | 7.1            |
| Social Serv Case Manager                                   | 1196                        | 20.2%               | \$29,399      | \$32,020       | 38.0        | 6.2            |
| Probation Officer 1/2                                      | 743                         | 8.3%                | \$29,399      | \$36,781       | 40.2        | 9.9            |
| Accountant, Paraprofessional                               | 653                         | 7.9%                | \$24,322      | \$29,966       | 47.2        | 12.9           |
| Sergeant (GDC)   | 601                         | 6.8%                | \$29,399      | \$33,296       | 44.1        | 11.7           |
| Family Independence Case Mgr 2                             | 579                         | 8.0%                | \$26,672      | \$31,768       | 44.1        | 12.0           |
| Administrative Assistant                                   | 565                         | 7.7%                | \$26,672      | \$35,056       | 46.5        | 9.9            |
| DOL Services Specialist                                    | 537                         | 10.8%               | \$24,322      | \$26,110       | 46.5        | 5.8            |
| Child Support Services Agent 2                             | 489                         | 10.6%               | \$26,672      | \$29,835       | 41.4        | 8.9            |
| Social Service Case Mgr, Adv                               | 453                         | 22.7%               | \$29,399      | \$32,082       | 35.4        | 3.8            |
| Social Serv Provider 1                                     | 424                         | 20.4%               | \$26,672      | \$33,943       | 41.9        | 6.5            |
| Counselor  | 422                         | 8.6%                | \$29,399      | \$34,963       | 45.1        | 11.3           |
| Family Independence Cs Mgt Sup                             | 386                         | 5.3%                | \$29,399      | \$37,771       | 46.6        | 16.1           |
| Juvenile Probation/Parole Spec 2                           | 380                         | 7.8%                | \$29,399      | \$31,195       | 35.1        | 5.2            |
| DFCS Medicaid Eligibility Spec                             | 373                         | 12.6%               | \$24,322      | \$29,761       | 45.1        | 11.1           |
| Social Services Specialist                                 | 363                         | 28.9%               | \$29,399      | \$34,012       | 37.0        | 3.9            |
| Social Serv Tech 3   | 327                         | 20.8%               | \$24,322      | \$28,609       | 46.1        | 10.4           |
| Juvenile Correctional Ofcr 2                               | 321                         | 14.6%               | \$26,672      | \$29,841       | 40.4        | 7.7            |
| Ranger 1   | 314                         | 6.2%                | \$26,672      | \$29,335       | 40.7        | 9.9            |
| Nurse PH   | 297                         | 17.2%               | \$32,418      | \$40,669       | 45.2        | 6.8            |
| Parole Officer   | 291                         | 5.7%                | \$29,399      | \$40,422       | 40.4        | 10.4           |
| Lieutenant   | 290                         | 5.8%                | \$29,399      | \$37,215       | 45.3        | 15.4           |
| Nurse  | 247                         | 18.0%               | \$32,418      | \$46,455       | 50.9        | 5.9            |

#### Grades 11-14

##### *Paraprofessional, Entry Professional Jobs*

- 52.5% of employees
- Average annual salary is \$32,733
- Average tenure is 9.3 years
- Average age is 42.8 years

| Jobs on Pay Grades 15-27 with Largest Number of Incumbents |                             |                     |               |                |             |                |
|--|-----------------------------|---------------------|---------------|----------------|-------------|----------------|
| (July 1, 2009)   |                             |                     |               |                |             |                |
| Job Title  | Current Number of Employees | FY 09 Turnover Rate | Hiring Salary | Average Salary | Average Age | Average Tenure |
| Social Serv Supervisor                                     | 413                         | 11.7%               | \$35,569      | \$42,091       | 40.9        | 10.4           |
| Nurse Specialist PH  | 302                         | 13.1%               | \$35,569      | \$46,685       | 47.9        | 9.7            |
| Trooper First Class 2                                      | 247                         | 6.4%                | \$39,038      | \$49,036       | 42.7        | 15.8           |
| Trooper First Class  | 210                         | 2.2%                | \$35,569      | \$42,466       | 34.7        | 7.0            |
| Project Administrator                                      | 203                         | 8.2%                | \$39,038      | \$52,990       | 48.0        | 13.9           |
| Nurse Charge (Inpatient)                                   | 159                         | 18.1%               | \$35,569      | \$53,155       | 51.4        | 8.7            |
| Environmental Specialist 3                                 | 151                         | 8.4%                | \$35,569      | \$44,995       | 43.9        | 11.2           |
| Environmental Engineer 3                                   | 150                         | 4.7%                | \$47,280      | \$58,823       | 43.4        | 10.2           |
| DFCS Field Program Specialist                              | 149                         | 3.9%                | \$39,038      | \$49,573       | 47.4        | 17.3           |
| Education Program Specialist                               | 137                         | 10.3%               | \$47,280      | \$75,538       | 51.3        | 4.1            |
| Nurse Practitioner   | 133                         | 14.7%               | \$43,063      | \$63,231       | 50.8        | 13.0           |
| Nurse Manager, County                                      | 118                         | 5.0%                | \$39,038      | \$54,782       | 50.1        | 15.2           |
| Special Agent 3  | 115                         | 9.6%                | \$43,063      | \$49,649       | 41.3        | 13.1           |
| Program Director 1   | 115                         | 12.7%               | \$43,063      | \$60,914       | 50.1        | 11.5           |
| Environmental Health Spec 4                                | 106                         | 6.7%                | \$35,569      | \$44,247       | 44.9        | 12.1           |

#### **Grades 15-27**

##### *Professional/Executive Jobs*

- 19% of employees
- Average annual salary is \$56,612
- Average tenure is 12.5 years
- Average age is 46.6 years

## Employees by Age and Tenure Categories

### Actual Headcount

| Distribution of Employees by Age and Tenure |              |              |              |              |              |             |              |
|---|--------------|--------------|--------------|--------------|--------------|-------------|--------------|
| (July 1, 2009)                              |              |              |              |              |              |             |              |
|   | Age Range    |              |              |              |              |             |              |
| Tenure Range                                | Less than 25 | 26-35        | 36-45        | 46-55        | 56-65        | Over 65     | Grand Total  |
| Less than 5                                 | 3827         | 10814        | 8166         | 6186         | 2916         | 216         | 32125        |
| 5-10  | 100          | 4195         | 4840         | 4417         | 2696         | 272         | 16520        |
| 10-15                                       |              | 1137         | 3714         | 3265         | 1907         | 238         | 10261        |
| 16-20                                       |              | 51           | 2501         | 2971         | 1723         | 133         | 7379         |
| 21-25                                       |              |              | 1295         | 3415         | 1622         | 94          | 6426         |
| 26-30                                       |              |              | 107          | 2405         | 1080         | 56          | 3648         |
| Over 30                                     |              |              |              | 835          | 689          | 50          | 1574         |
| <b>Grand Total</b>                          | <b>3927</b>  | <b>16197</b> | <b>20623</b> | <b>23494</b> | <b>12633</b> | <b>1059</b> | <b>77933</b> |

### Percentage of Workforce

| Distribution of Employees by Age and Tenure |              |              |              |              |              |             |               |
|---|--------------|--------------|--------------|--------------|--------------|-------------|---------------|
| (July 1, 2009)                              |              |              |              |              |              |             |               |
|   | Age Range    |              |              |              |              |             |               |
| Tenure Range                                | Less than 25 | 26-35        | 36-45        | 46-55        | 56-65        | Over 65     | Grand Total   |
| Less than 5                                 | 4.9%         | 13.9%        | 10.5%        | 7.9%         | 3.7%         | 0.3%        | 41.2%         |
| 5-10  | 0.1%         | 5.4%         | 6.2%         | 5.7%         | 3.5%         | 0.3%        | 21.2%         |
| 10-15                                       | 0.0%         | 1.5%         | 4.8%         | 4.2%         | 2.4%         | 0.3%        | 13.2%         |
| 16-20                                       | 0.0%         | 0.1%         | 3.2%         | 3.8%         | 2.2%         | 0.2%        | 9.5%          |
| 21-25                                       | 0.0%         | 0.0%         | 1.7%         | 4.4%         | 2.1%         | 0.1%        | 8.2%          |
| 26-30                                       | 0.0%         | 0.0%         | 0.1%         | 3.1%         | 1.4%         | 0.1%        | 4.7%          |
| Over 30                                     | 0.0%         | 0.0%         | 0.0%         | 1.1%         | 0.9%         | 0.1%        | 2.0%          |
| <b>Grand Total</b>                          | <b>5.0%</b>  | <b>20.8%</b> | <b>26.5%</b> | <b>30.1%</b> | <b>16.2%</b> | <b>1.4%</b> | <b>100.0%</b> |



For more information regarding Workforce Planning in the State of Georgia, please contact Ann Phillips, Division Director for Workforce Services at (404) 657-3407 or [tann.phillips@spa.ga.gov](mailto:tann.phillips@spa.ga.gov).